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Proposed programme budget for the biennium 2014-2015*

Part XI
Capital expenditures

Section 33
Construction, alteration, improvement and major maintenance

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

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Overview

Table 33.1 **Financial resources**

(United States dollars)

Approved resources for 2012-2013[a]	**65 051 600**
Technical adjustments (removal of non-recurrent requirements)	(5 237 400)
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(3 008 400)
Total resource change	(8 245 800)
Proposal of the Secretary-General for 2014-2015[a]	**56 805 800**

[a] At 2012-2013 revised rates.

Overall orientation

33.1 Section 33 sets out the resource requirements related to capital expenditure activity consisting of alterations and improvements to, and major maintenance of, the principal properties of the United Nations worldwide. This includes the modernization of existing buildings and technical installations. Capital expenditure resources are requested centrally under this section to ensure a coherent and systematic approach to facilities management, major maintenance and construction and information and communications technology operations. It should be noted that the staff and related costs for the administration and management of the activities proposed in this section are included under the respective main sections of the proposed programme budget for the biennium 2014-2015 for United Nations Headquarters, the United Nations Office at Geneva, the United Nations Office at Vienna, the United Nations Office at Nairobi, the Economic Commission for Latin America and the Caribbean (ECLAC), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Africa (ECA) and the Economic and Social Commission for Western Asia (ESCWA). Section 33 does not cover requirements for post or post-related costs.

33.2 The long-established criteria used to decide whether a project is categorized under alteration and improvement work or under major maintenance work are as follows:

(a) Projects that are capital-intensive and of a structural nature that would substantially alter or improve facilities or infrastructure, whether physical or information technology, are classified under alterations and improvements;

(b) Projects to repair or replace existing installations (e.g., heating, ventilation and air conditioning) and systems (e.g., electrical, information technology and security), or to generally maintain facilities and services in good working order, are classified under major maintenance.

33.3 With regard to the major maintenance component of the proposals set out in section 33, the majority of projects are recurrent, reflecting ongoing activities to ensure that buildings are maintained in good working order and that the physical and information technology infrastructure is robust, mitigating disruption of operational services. Conversely, alterations and improvement work typically consists of one-time, non-recurrent projects that may, owing to their scale and complexity, span more than one biennium (multi-year projects).

33.4 The projects included under this section relate to: (a) subprogramme 4, Support services, subprogramme 5, Information and communications technology strategic management and coordination, and subprogramme 6, Information and communications technology operations, of A, Headquarters; and (b) subprogramme 4, Support services, and subprogramme 6, Information and communications technology operations, of B, United Nations Office at Geneva, C, United Nations Office at Vienna, and D, United Nations Office at Nairobi, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015 (A/67/6/Rev.1).

33.5 The overall objectives of the subprogrammes are to ensure the efficient and effective functioning of the Secretariat with regard to office and conference facilities and asset management, and to ensure the efficient, effective and transparent achievement of the strategic, functional and operational goals of the Organization by leveraging information and communications technology. Expected accomplishments and indicators of achievement related to the accomplishment of these objectives are included within the logical framework of the Office of Central Support Services, the Office of Information and Communications Technology, and the administrative services at Geneva, Vienna and Nairobi.

33.6 At Headquarters, the projects proposed under the section fall under the responsibility of the Office of Central Support Services and the Office of Information and Communications Technology, as appropriate. The administrative services at Geneva, Vienna and Nairobi and the regional commissions are responsible within their respective spheres for the implementation of the projects under this section and the administration of related resources. The proposed projects relating to the safety and security of the United Nations premises in all main locations will be implemented in close coordination with the Department of Safety and Security.

33.7 In accordance with General Assembly resolution 52/220, the Office of Central Support Services will exercise its coordinating role in providing integrated and coordinated management policy and guidelines and technical assistance to locations outside Headquarters in the implementation of facilities management projects. The Office of Central Support Services has utilized capacity within its existing organizational structure to provide advice and guidance for a number of overseas projects, including large projects such as the construction of new office facilities at ECA, the United Nations Office at Nairobi and the new facility for the International Residual Mechanism for Criminal Tribunals, Arusha Branch. Capacity within the Office was strengthened in the biennium 2010-2011 through the establishment of the Overseas Property Management Unit, under the Facilities Management Service. This has enhanced the provision of guidance, support and technical advice to offices away from Headquarters and regional commissions in the planning, management and monitoring of their major construction projects.

33.8 In accordance with General Assembly resolution 65/259, the Secretary-General has commenced a strategic review, which will provide a high-level overview of existing facilities and produce a 20-year capital programme defining requirements for major maintenance, alterations and improvements, and new construction requirements. The strategic capital review, as it is known, is being coordinated by the Overseas Properties Management Unit Office of Central Support Services in close coordination with the International Public Sector Accounting Standards (IPSAS) project team and the Umoja project team to ensure continuity in policies relating to real estate management.

33.9 The strategic capital review is currently in the second stage of the three-stage process, described below:

(a) The first stage, which began in May 2012 and was completed in November 2012, comprised: (i) the establishment of the policy framework and work methodology of the strategic capital review; (ii) the establishment of the overall scope of the project; (iii) the establishment of guidelines for data collection for existing properties; (iv) the definition of key organizational objectives for capital improvements at United Nations facilities, such as fire and life safety,

accessibility for persons with disabilities, energy efficiency, space utilization efficiency, heritage preservation and business continuity; and (v) the development of a method for establishing project priority;

(b) The second stage, which is currently under way, is the data collection phase being conducted by offices away from Headquarters and the regional commissions;

(c) The third stage, which is scheduled to commence at the end of 2013, will include the development of: (i) a 20-year capital programme; (ii) a database to be used for monitoring and reporting on project performance; and (iii) a finalized project prioritization methodology.

33.10 In accordance with resolution 65/259, the Secretary-General will submit a detailed report on the strategic capital review at the sixty-eighth session of the General Assembly. The report will include the findings of the review and propose a 20-year capital programme and prioritization strategy for the global premises of the United Nations Secretariat. If the proposed approach, which will encompass the overall analysis, prioritization methodology and reporting framework, is approved by the General Assembly, the 20-year capital programme and prioritization strategy will become the foundation for proposed capital projects in future bienniums and will be updated during each budget cycle so that it remains a current, up-to-date rolling programme of activity.

33.11 With regard to the preparation of the proposed programme budget for the biennium 2014-2015, the Office of Central Support Services reviewed the proposed activities for which resources would be requested under section 33 for each of the offices away from Headquarters and the regional commissions, providing technical guidance and advice, as necessary, to ensure efficient planning and estimation of costs, in respect of the properties of the Organization and their effective overall management.

33.12 The Office of Information and Communications Technology, established pursuant to resolution 63/262, provides central leadership in the establishment and implementation of Organization-wide information and communications technology strategy and standards and ensures efficient utilization of resources in the modernization of information systems and the improvement of information and communications services. The Office sets the overall strategic direction and provides enterprise systems and infrastructure with a view to achieving coherence and coordination. In that context, the Office of Information and Communications Technology is responsible for centrally administering projects for upgrading the global network infrastructure in offices away from Headquarters and regional commissions, through the implementation of the enterprise network project, which is aimed at standardizing the network infrastructure equipment and bringing all networks worldwide to the same standard of functionality, quality and reliability. This has become increasingly critical in view of the implementation of centralized applications such as Umoja.

33.13 Pursuant to resolutions 57/304, 58/270, 63/262 and 66/246 and in line with the objectives set out by the Secretary-General in his reports on strengthening of the United Nations (A/57/387 and Corr.1) and on fostering better coordination and collaboration within the United Nations Secretariat in all information and communications technology-related matters (A/57/620, A/62/793 and Corr.1 and Add.1, A/65/491 and A/66/94), and as further confirmed by resolution 65/259, in which the General Assembly re-emphasized the importance of strong central leadership for the establishment and implementation of Organization-wide information and communications technology planning and coordination of activities, resources have been dedicated in successive bienniums since 2004-2005 under the enterprise network project to enhance information and communications technology infrastructure. The implementation of this multi-year, global project reaches completion in the biennium 2014-2015. However, recurrent global maintenance, including the global maintenance contract for the enterprise network and the maintenance and renewal of firewall software, will continue to be required in future bienniums.

33.14 The Palais des Nations at the United Nations Office at Geneva is facing considerable maintenance challenges stemming from rapid ageing and cumulative wear-and-tear damage over the past 70 years of use. The functionality and reliability of the main building and its annexes have been deteriorating, resulting in increasing maintenance costs for the United Nations and giving rise to concerns for the health and safety of delegates, staff and visitors at the site. In order to preserve the unique heritage and maintain the integrity and efficiency of the premises, the United Nations Office at Geneva, in coordination with the Office of Central Support Services at Headquarters, and on the basis of lessons learned during the implementation of the capital master plan at Headquarters, has been working to devise a comprehensive renovation and refurbishment programme for the Palais des Nations, referred to as the "strategic heritage plan". Resources in the amount of $1.1 million were approved in the programme budget for the biennium 2010-2011 for the conduct of a conceptual engineering study. An additional amount of $2,715,100 was approved under section 34 of the programme budget for the biennium 2012-2013 for contractual services in relation to the development of the detailed project implementation and phasing plan. As requested by the General Assembly in its resolution 66/247, and as indicated in annex II to the report of the Secretary-General on the proposed programme budget outline for the biennium 2014-2015 (A/67/529 and Corr.1), a report of the Secretary-General on the strategic heritage plan will be submitted to the Assembly at its sixty-eighth session. The report will reflect the detailed implementation plan and cost analysis based on the medium-term option, as requested by the Assembly in resolution 66/247.[1] Any resources for the biennium 2014-2015 that would be required in order to continue the development of the strategic heritage plan will be proposed to the General Assembly in the forthcoming report of the Secretary-General. In this regard, it should be noted that no amounts have been included in the resource requirements under section 33 contained in the present report.

33.15 While continued steps towards the full development of the strategic heritage plan are being pursued, it is understood that the renovation phase of the plan will not start before the General Assembly has taken a decision on the matter and the implementation of the capital master plan has been completed, in accordance with resolutions 64/243 (para. 136) and 66/247 (sect. VII, para. 6). In addition to the critical need to maintain the existing preventive major maintenance, alteration and improvement programme, the United Nations Office at Geneva has identified a number of urgent and high-priority requirements that cannot be further postponed and will need to be urgently addressed in order to be able to ensure the continuation of the mandated activities and operations as well as to maintain the operability of the buildings at the Palais des Nations.

33.16 With regard to the conference facilities at ECA, the General Assembly, in its resolution 65/259, requested the Secretary-General to assess the status of the facilities and to report thereon in the next annual progress report.

33.17 To achieve the above, the services of a team of specialized professional consultants were acquired to produce a coordinated design (architectural, structural, mechanical, electrical, information and communications technology, interior design and quantity surveying). In his report (A/67/216, para. 43), the Secretary-General stated that the terms of reference for the required consultancy services had been finalized and that the procurement process was in its final stages.

[1] As set out in para. 14 (b) of the report of the Secretary-General on the strategic heritage plan of the United Nations Office at Geneva (A/66/279). In its resolution 66/247, the General Assembly requested that the Secretary-General develop the detailed implementation plan and cost analysis based on the medium-term option (sect. VII, para. 7).

33.18 The Secretary-General will present an update on the consultancy work in his forthcoming report on the progress of the construction of additional office facilities at ECA, to be submitted at the sixty-eighth session. The update will include an assessment of the programme and project scope, its duration and related resource requirements. Any such resource requirements for the biennium 2014-2015 will be proposed to the General Assembly in the forthcoming report of the Secretary-General. It should be noted that preliminary estimates are not yet available and consequently have not been included in the current proposals for resource requirements under section 33 contained in the present report.

Overview of resources

33.19 The overall resources proposed for the biennium 2014-2015 for this budget section amount to $56,805,800 before recosting, reflecting a net decrease of $8,245,800 (or 12.7 per cent) compared with the 2012-2013 budget at revised rates. Resource changes result from two factors: (a) technical adjustments relating to the removal of non-recurrent requirements; and (b) resource changes reflected in the report of the Secretary-General on the proposed budget outline for the biennium 2014-2015 (A/67/529 and Corr.1).

33.20 The distribution of resources is reflected in tables 33.2 to 33.4 below.

Table 33.2 **Financial resources by component**
(Thousands of United States dollars)

Regular budget

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource changes*						*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Technical adjustment (non-recurrent)	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*[a]	*Total*	*Percentage*			
A. Alterations and improvements											
1. Headquarters	3 528.3	5 247.8	–	–	–	313.4	313.4	6.0	5 561.2	264.3	5 825.5
2. Geneva	3 712.5	5 490.6	(4 016.5)	–	–	2 538.0	(1 478.5)	(26.9)	4 012.1	58.2	4 070.3
3. Vienna	2 417.5	2 551.6	(296.2)	–	–	(207.7)	(503.9)	(19.7)	2 047.7	101.6	2 149.3
4. Nairobi	6 785.1	2 846.2	–	–	–	428.8	428.8	15.1	3 275.0	380.3	3 655.3
5. ESCAP	457.6	2 885.9	(924.7)	–	–	74.9	(849.8)	(29.4)	2 036.1	172.6	2 208.7
6. ECLAC	4 921.2	977.5	–	–	–	(52.9)	(52.9)	(5.4)	924.6	58.1	982.7
7. ECA	6 856.2	2 797.1	–	–	–	(735.5)	(735.5)	(26.3)	2 061.6	559.2	2 620.8
8. ESCWA	4 197.9	–	–	–	–	66.5	66.5	–	66.5	4.2	70.7
Subtotal, A	**32 876.3**	**22 796.7**	**(5 237.4)**	**–**	**–**	**2 425.5**	**(2 811.9)**	**(12.3)**	**19 984.8**	**1 598.5**	**21 583.3**
B. Major maintenance											
1. Headquarters	7 392.0	12 374.3	–	–	–	(1 069.0)	(1 069.0)	(8.6)	11 305.3	537.0	11 842.3
2. Geneva	6 974.8	14 348.4	–	–	–	(3 359.2)	(3 359.2)	(23.4)	10 989.2	159.1	11 148.3
3. Vienna	1 071.9	1 165.5	–	–	–	62.5	62.5	5.4	1 228.0	60.9	1 288.9
4. Nairobi	3 372.2	3 517.0	–	–	–	(758.0)	(758.0)	(21.6)	2 759.0	320.3	3 079.3

	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes: Technical adjustment (non-recurrent)	Resource changes: New mandates and inter-component changes	Resource changes: In line with resolution 67/248	Resource changes: Reflected in budget outline report[a]	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2014-2015 estimate
5. ESCAP	1 853.4	753.0	–	–	–	(174.7)	(174.7)	(23.2)	578.3	49.0	627.3
6. ECLAC	830.7	1 506.9	–	–	–	(46.1)	(46.1)	(3.1)	1 460.8	92.0	1 552.8
7. ECA	982.5	1 305.1	–	–	–	520.9	520.9	39.9	1 826.0	489.3	2 315.3
8. ESCWA	–	440.5	–	–	–	(66.5)	(66.5)	(15.1)	374.0	23.5	397.5
Subtotal, B	**22 477.5**	**440.5**	–	–	–	**(4 890.1)**	**(4 890.1)**	**(13.8)**	**30 520.6**	**1 731.1**	**32 251.7**
C. United Nations enterprise network	5 139.9	6 844.2	–	–	–	(543.8)	(543.8)	(7.9)	6 300.4	299.5	6 599.9
Total	**60 493.7**	**65 051.6**	**(5 237.4)**	–	–	**(3 008.4)**	**(8 245.8)**	**(12.7)**	**56 805.8**	**3 629.1**	**60 434.9**

[a] A/67/529 and Corr.1.

Table 33.3 **Distribution of resources by component**
(Percentage)

	Regular budget
A. Alterations and improvements	35.2
B. Major maintenance	53.7
C. United Nations enterprise network	11.1
Total	**100.0**

Technical adjustments

33.21 Resource changes reflect the removal of non-recurrent requirements totalling $5,237,400, relating to the discontinuation of the one-time provisions approved in the biennium 2012-2013 for the contractual services relating to the strategic heritage plan, as approved by the General Assembly in its resolution 66/247 ($2,715,100), and the implementation of the second phase of the standardized access control project (PACT II) in Geneva, Bangkok and Vienna ($2,522,300), as approved by the Assembly in its resolution 66/246.

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

33.22 Reductions in line with the report of the Secretary-General on the budget outline for 2014-2015 amount to $3,008,400, as shown in table 33.2 above, representing the prioritization of programme needs by all duty stations to provide for those activities that are time-sensitive and should be undertaken during the biennium 2014-2015, either to (a) mitigate risk to the welfare of staff and visitors to the Organization's premises by ensuring compliance with safety codes, or (b) ensure that supportive maintenance to substantive programmes, such as conference servicing, is reliable and efficient, so that operations are not disrupted.

33.23 In achieving the overall reduction of $3,008,400, programme managers at each duty station have reassessed the relative distribution of resource requirements between alterations and improvements

and major maintenance. The majority of duty stations have identified reductions in requirements for recurrent, ongoing major maintenance, which has yielded an aggregate decrease of $4,890,100, as shown in table 33.2 above. This is offset in part by a net increase in alterations and improvements of $2,425,500, which arises predominantly from additional requirements in the amount of $2,538,000 to continue necessary work at the United Nations Office at Geneva until such time as the strategic heritage plan comes into effect. In addition, the total requirements under alterations and improvements include lesser increases at both the United Nations Office at Nairobi ($428,800), primarily as a result of the commencement of a multi-year electrical upgrade project, and at Headquarters ($313,400), as a result of upgrades to the main cafeteria and the replacement of exhaust fans in the garage, which are not in the present scope of the capital master plan renovation project.

33.24 Section 33 undergoes reprogramming, including reprioritization, by programme managers each biennium because it contains a portfolio of programme activities, only a portion of which give rise to recurrent requirements for maintenance, with the remainder being new or multi-year projects for specific capital work. Each proposed programme budget for a new biennium reflects the completion of non-recurrent activities and the introduction of newly programmed, non-recurrent activities in their place.

33.25 Table 33.4 below subcategorizes the resource requirements related to projects proposed under the present section under alterations and improvements and major maintenance into: (a) deferred activity; (b) multi-year phased projects; (c) recurrent projects; or (d) new activity. The breakdown by subcategory allows the aggregate portfolio of activities proposed under section 33 to be viewed in terms of nature and duration.

Table 33.4 **Nature and duration of projects proposed for the biennium 2014-2015 by duty station (before recosting)**

(Thousands of United States dollars)

Description	*Headquarters*	*Geneva*	*Vienna*	*Nairobi*	*ESCAP*	*ECLAC*	*ECA*	*ESCWA*	*Total*
A. Alterations/improvement activity									
Deferred activity from prior period(s)	–	–	–	714.3	–	233.8	464.9	–	1 413.0
Multi-year phased projects	3 388.1	1 350.0	–	2 307.6	1 394.8	40.0	1 227.4	–	9 707.9
Recurrent activity	600.0	–	2 047.7	253.1	–	49.1	265.3	–	3 215.2
New activity for 2014-2015	1 573.1	2 662.1	–	–	641.3	601.7	104.0	66.5	5 648.7
Subtotal, A	**5 561.2**	**4 012.1**	**2 047.7**	**3 275.0**	**2 036.1**	**924.6**	**2 061.6**	**66.5**	**19 984.8**
B. Major maintenance									
Deferred activity from prior period(s)	–	–	–	–	–	120.0	664.6	–	784.6
Multi-year phased projects	–	6 826.3	–	–	398.3	108.4	–	–	7 333.0
Recurrent activity	11 305.3	4 162.9	1 228.0	2 759.0	–	396.0	92.1	374.0	20 317.3

Description	*Headquarters*	*Geneva*	*Vienna*	*Nairobi*	*ESCAP*	*ECLAC*	*ECA*	*ESCWA*	*Total*
New activity for 2014-2015	–	–	–	–	180.0	836.4	1 069.3	–	2 085.7
Subtotal, B	**11 305.3**	**10 989.2**	**1 228.0**	**2 759.0**	**578.3**	**1 460.8**	**1 826.0**	**374.0**	**30 520.6**
C. United Nations enterprise network	–	2 249.7	700.3	1 477.1	373.0	340.5	1 012.5	147.3	6 300.4
Total	**16 866.5**	**17 251.0**	**3 976.0**	**7 511.1**	**2 987.4**	**2 725.9**	**4 900.1**	**587.8**	**56 805.8**

33.26 As illustrated in table 33.4 above, a number of the projects for which resources are requested under the present section for the biennium 2014-2015 represent the commencement or continuation of multi-year projects ($23,341,300, or 41.1 per cent), including the decade-long enterprise network project ($6,300,400), as well as a small number of projects that were deferred from the previous biennium owing to competing priorities ($2,197,600, or 3.9 per cent). It can also be seen that recurrent activity ($23,532,500, or 41.4 per cent) is predominantly under major maintenance ($20,317,300), with a relatively small amount under alterations and improvements ($3,215,200). The remainder of the resources requested represent new activity for the biennium 2014-2015 ($7,734,400, or 13.6 per cent).

Other information

33.27 The proposals set out above should be considered in the context of the value (excluding land) of United Nations-owned buildings. The valuation of United Nations-owned buildings undertaken in 2010 gave an aggregate estimated value of the Organization's portfolio of $1,985,854,200.[2] In the light of the approval by the General Assembly, in its resolution 60/283, of the adoption of IPSAS, this historical valuation will be superseded by an IPSAS-compliant "fair value" approach in the financial statements of the Organization for the period ended December 2014.

A. Alteration, improvement and major maintenance programmes

1. Headquarters

Resource requirements (before recosting): $16,866,500

33.28 The total provision of $16,866,500 at Headquarters consists of $5,561,200 for alterations and improvements, with approximately 60.9 per cent of the proposals being multi-year phased projects, 10.8 per cent being recurrent projects and the remaining 28.3 per cent being new activity; and $11,305,300 for major maintenance activity, all of which is recurrent.

[2] As set out in sect. 34 of the proposed programme budget for the biennium 2012-2013. This valuation does not take into consideration: (a) the revaluation of the United Nations Headquarters following the completion of the implementation of the capital master plan; (b) the valuation of the new office facilities at the United Nations Office at Nairobi, which were constructed at an estimated cost of approximately $24 million; and (c) the valuation of the new office facilities at ECA, which are being constructed at an estimated cost of approximately $15.3 million. The valuation does not include the Vienna International Centre, which is the property of the Government of Austria and is valued at $1,300 million.

33.29 As regards alterations and improvements, a provision of $5,561,200 would cover the following:

(United States dollars)

(a)	Improvement of facilities and general infrastructure	742 300
(b)	Improvement to the information and communications technology infrastructure	4 818 900
	Total	**5 561 200**

33.30 As regards major maintenance, a provision of $11,305,300 would cover the requirements for the maintenance of premises, including the maintenance requirements for the reoccupied Secretariat Building. The provision under major maintenance can be summarized as follows:

(United States dollars)

(a)	Major maintenance of facilities and general infrastructure	8 600 700
(b)	Major maintenance of security and safety installations	2 704 600
	Total	**11 305 300**

33.31 Given the return of staff to the Secretariat Building in 2012 and to the Conference Building in 2013, maintenance requirements for the biennium 2014-2015 reflect a return to pre-capital-master-plan levels, with a full return envisaged after the completion of the renovation of the General Assembly Building in 2014. The total provision requested for the biennium 2014-2015 reflects a net decrease of $755,600, or 4.3 per cent, compared with the approved resources at revised rates for the biennium 2012-2013. This decrease is a result of the combined effect of:

(a) An anticipated reduction of $1,554,300 in the major maintenance requirements for space configuration adjustments, from $2,354,300 in the biennium 2012-2013 (at revised rates) to $800,000 in the biennium 2014-2015. The requirements for the biennium 2012-2013 were increased in anticipation of a significant number of requests for space configuration adjustments following the completion of the renovation of the Secretariat Building under the capital master plan. Accordingly, it is anticipated that the number of requests for space configuration adjustments will decline in 2014-2015;

(b) An increase in requirements for the maintenance of carpets, upholstery and draperies of $335,500, resulting primarily from the maintenance of the automated blinds in the Secretariat Building and fire retardant treatments;

(c) An increase of $215,000 for information technology network capacity to upgrade the bandwidth to support increases in network traffic;

(d) A net increase of $468,900 in facilities alterations and improvements projects, which reflects the start of upgrades to the main cafeteria ($549,300) and the replacement of exhaust fans in the garage ($192,500), against the removal of one-time provisions for projects in the biennium 2012-2013 ($273,400) for the canine unit area repair and the provision of a permanent courtroom for the United Nations Dispute Tribunal;

(e) Various movements in other categories of activity, each less than $200,000, with the exception of utilities maintenance and support, where a marginal net increase of $21,900 arises from a reduction of $1,168,400 in heating, ventilation and air-conditioning maintenance requirements, which is offset fully by an increase of $1,190,300 in electrical maintenance requirements.

2. United Nations Office at Geneva

Resource requirements (before recosting): $15,001,300

33.32 The total provision of $15,001,300 for the United Nations Office at Geneva consists of $4,012,100 for alterations and improvements, with approximately 33.6 per cent being multi-year phased projects and 66.4 per cent being new projects, and $10,989,200 for major maintenance projects, with approximately 62.1 per cent being multi-year phased projects and 37.9 per cent being recurrent projects.

33.33 The selection of the proposed requirements for the forthcoming biennium 2014-2015 has been made in a strategic and planned manner, with a view to ensuring that the work would not need to be repeated in the context of the strategic heritage plan, should the General Assembly authorize its commencement, and would lead to a commensurate reduction of the overall costs of the renovation of the Palais des Nations. The selection of the proposed requirements took into consideration the considerable maintenance challenges faced and the necessity to:

(a) Ensure the health, safety and security of the delegates, staff, contractors and visitors at the Palais;

(b) Maintain business continuity and the operability of the buildings at the Palais, and reduce the risk of failure, closure of conference rooms, and interruption of meeting sessions, and continue to provide conference facilities to Member States;

(c) Make the appropriate investment in the regular upkeep of the current infrastructure maintenance in order to avoid more costly solutions in the future;

(d) Maximize the use of available office space in the Palais in a more efficient and effective manner to enhance the capacity to consolidate more entities in the Palais grounds, as well as to contribute to a reduced need for swing space in the context of the strategic heritage plan, should its implementation be approved by the General Assembly.

33.34 The total provision reflects a net decrease of $4,837,700, or 24.4 per cent, compared with the resources at revised rates for the biennium 2012-2013. The decrease is attributable to: (a) the discontinuation of the one-time provision approved in the biennium 2012-2013 for the contractual services relating to the strategic heritage plan, as approved by the General Assembly in its resolution 66/247 ($2,715,100); (b) the discontinuation of the one-time provision approved in the biennium 2012-2013 for the implementation of PACT II, as approved by the Assembly in resolution 66/246 ($1,301,400); and (c) a decrease of $3,359,200 under major maintenance owing to the completion of a number of projects in the biennium 2012-2013; offset by (d) an increase of $2,538,000 under alterations and improvements, representing high-priority requirements that cannot be postponed until the strategic heritage plan comes into effect, in order to ensure the safe operability of the buildings at the Palais des Nations and the procurement of network switches to replace the existing switches in July 2015, when they will cease to be supported by the original vendor.

33.35 As regards alterations and improvements, a provision of $4,012,100 would cover the following:

(United States dollars)

(a) Improvement of conference facilities and general infrastructure	2 662 100
(b) Improvement to the information and communications technology infrastructure	1 350 000
Total	**4 012 100**

33.36 As regards major maintenance, a provision of $10,989,200 would cover activities in the areas of heating, ventilation, air conditioning, sewer and electrical systems maintenance, and urgent structural and architectural maintenance, including the replacement of elevators and other maintenance, in order to ensure the reliability of the premises and the safety of delegates, staff and visitors, as well as the urgent maintenance of the congress system of the conference facilities in order to maintain business continuity and reduce the risk of failure and closure of conference rooms.

33.37 The provision under major maintenance can be summarized as follows:

(United States dollars)

(a) Major maintenance of facilities and general infrastructure	7 987 800
(b) Major maintenance of security and safety installations	3 001 400
Total	**10 989 200**

3. United Nations Office at Vienna

Resource requirements (before recosting): $3,275,700

33.38 The total provision of $3,275,700 consists of $2,047,700 for alterations and improvements, with 100 per cent being recurrent projects; and $1,228,000 for major maintenance, also entirely for recurrent projects.

33.39 The resources requested for 2014-2015 would cover the share of the United Nations Office at Vienna of the cost of improving and maintaining the Vienna International Centre, which is managed by the United Nations Industrial Development Organization on a cost-shared basis through an agreement between the organizations based at the Centre and the host Government (as regards major maintenance projects). The requested amount is calculated based on the current share of the United Nations Office at Vienna, which is 22.670 per cent[3] of the total alteration, improvement, and major maintenance requirements.

33.40 The total provision reflects a net decrease of $441,400, or 11.9 per cent, compared with the resources at revised rates for the biennium 2012-2013, owing partly to the reduction of the one-time provision for the second phase of the standardized access control project ($296,200), and partly to the decrease of the share of the United Nations Office at Vienna of the total alteration and major maintenance cost, from 22.843 per cent to 22.670 per cent, based on its space usage, staffing and workload levels ($145,200).

33.41 As regards alterations and improvements, a provision of $2,047,700 would cover the contribution of the United Nations Office at Vienna to the Common Buildings Management Fund based on the agreement between the organizations based at the Vienna International Centre.

[3] This represents a decrease from the level of 22.843 per cent applied for the biennium 2012-2013. The ratio is calculated on the basis of a composite of the space, staff and workload of the four organizations in determining the respective share of the costs.

33.42 The provision under alterations and improvements can be summarized as follows:

(United States dollars)

(a) Cost-shared improvement of facilities and general infrastructure	2 047 700
Total	**2 047 700**

33.43 As regards major maintenance, a provision of $1,228,000 would cover the contribution of the United Nations Office at Vienna to the Common Fund for Financing Major Repairs and Replacements based on the agreement between the host Government and the organizations based at the Vienna International Centre. The provision under major maintenance can be summarized as follows:

(United States dollars)

(a) Cost-shared major maintenance of facilities and general infrastructure	1 228 000
Total	**1 228 000**

4. United Nations Office at Nairobi

Resource requirements (before recosting): $6,034,000

33.44 The total provision of $6,034,000 consists of $3,275,000 for alterations and improvements, with approximately 21.8 per cent being deferred projects, 70.5 per cent being multi-year phased projects and 7.7 per cent being recurrent projects; and $2,759,000 for major maintenance entirely for recurrent projects.

33.45 The total provision reflects a net decrease of $329,200, or 5.2 per cent, compared with the resources at revised rates for the biennium 2012-2013. The decrease is attributable to: (a) a reduction in the estimated requirements for the maintenance of security and safety installations ($504,000); and (d) a reduction in the estimated requirements for major maintenance, relating primarily to electrical and general maintenance ($254,000); offset by (c) an increase in the estimated requirements for alterations and improvements, primarily a result of the proposed commencement of a new multi-year electrical upgrade project, as well as the continuation of all of the multi-year projects from the biennium 2012-2013 ($428,800).

33.46 As regards alterations and improvements, a provision of $3,275,000 would cover the following:

(United States dollars)

(a) Improvement of facilities and general infrastructure	2 912 000
(b) Improvement to the information and communications technology infrastructure	253 100
(c) Improvement of conference facilities	109 900
Total	**3 275 000**

33.47 As regards major maintenance, a provision of $2,759,000 would cover the air-conditioning and electrical systems, structural and architectural maintenance, maintenance of grounds and general storage facilities, and other urgent maintenance. The provision under major maintenance can be summarized as follows:

(United States dollars)

(a) Major maintenance of facilities and general infrastructure	1 759 000
(b) Major maintenance of security and safety installations	1 000 000
Total	**2 759 000**

5. Economic and Social Commission for Asia and the Pacific

Resource requirements (before recosting): $2,614,400

33.48 The total provision of $2,614,400 consists of $2,036,100 for alterations and improvements, with approximately 68.5 per cent being multi-year phased projects and 31.5 per cent being new projects; and $578,300 for major maintenance, with approximately 68.9 per cent being recurrent projects and 31.1 per cent being new projects.

33.49 The total provision reflects a net decrease of $1,024,500, or 28.2 per cent, compared with the resources at revised rates for the biennium 2012-2013. The decrease reflects: (a) the discontinuation of a one-time provision in 2012-2013 for the implementation of PACT II ($924,700); (b) a reduction in proposed requirements for security improvements ($354,800); and (c) a reduction in proposed requirements for major maintenance ($174,700); offset by (d) an increase in requirements related to alterations and improvements ($429,700).

33.50 As regards alterations and improvements, a provision of $2,036,100 would cover the following:

(United States dollars)

(a) Improvement of technological infrastructure	438 400
(b) Improvement in safety and security	1 597 700
Total	**2 036 100**

33.51 As regards major maintenance, a provision of $578,300 would cover the refurbishment of building exteriors and design work in relation to the replacement of major equipment.

6. Economic Commission for Latin America and the Caribbean

Resource requirements (before recosting): $2,385,400

33.52 The total provision of $2,385,400 consists of $924,600 for alterations and improvements, with approximately 25.3 per cent being deferred projects, 4.3 per cent being multi-year phased projects, 5.3 per cent being recurrent projects, and 65.1 per cent being new projects; and $1,460,800 for major maintenance, with approximately 8.2 per cent being deferred projects, 7.4 per cent being multi-year phased projects, 27.1 per cent being recurrent projects and 57.3 per cent being new projects.

33.53 The total provision represents a decrease of $99,000, or 4.0 per cent, compared with the resources at revised rates for the biennium 2012-2013. The decrease is attributable to a reprioritization of activities relating to both alterations and improvements and major maintenance.

33.54 As regards alterations and improvements, a provision of $924,600 would cover the following:

(United States dollars)

(a) Improvement of facilities and general infrastructure	835 500
(b) Improvement of security and safety of the premises	89 100
Total	**924 600**

33.55 As regards major maintenance, a provision of $1,460,800 would cover the retrofitting of the interiors of the library, the clinic/health unit and the press area office space, as well as the maintenance of heating, ventilation and air-conditioning systems, roof repairs, the replacement of obsolete diesel tanks and power generator, and the maintenance of security systems. The provision under major maintenance can be summarized as follows:

(United States dollars)

(a) Major maintenance of facilities and general infrastructure	849 800
(b) Major maintenance of security and safety installations	611 000
Total	**1 460 800**

7. Economic Commission for Africa

Resource requirements (before recosting): $3,387,600

33.56 The total provision of $3,887,600 consists of $2,061,600 for alterations and improvements, with approximately 22.6 per cent being deferred projects, 59.5 per cent being multi-year phased projects, 12.9 per cent being recurrent projects and 5.0 per cent being new projects; and $1,826,000 for major maintenance, with approximately 36.4 per cent being deferred projects, 5.0 per cent being recurrent projects and 58.6 per cent being new projects.

33.57 The total provision reflects a net decrease of $214,600, or 5.2 per cent, compared with the resources at revised rates for the biennium 2012-2013. The net decrease reflects: (a) the completion of a number of the alteration and improvement activities in 2012-2013 ($453,700), including the completion of the first phase of the renovation of Africa Hall; (b) a reduction in the proposed requirements for security improvements ($281,800); and (c) a reduction in the proposed requirements for security maintenance ($141,700); offset in part by (d) new major maintenance activities ($662,600), relating primarily to maintenance of the United Nations Conference Centre building.

33.58 As regards alterations and improvements, a provision of $2,061,600 would cover the following:

(United States dollars)

(a) Improvement of facilities and general infrastructure	308 600
(b) Improvement of conference facilities and related infrastructure	1 125 100
(c) Improvement in security and safety	627 900
Total	**2 061 600**

33.59 As regards major maintenance, a provision of $1,826,000 would cover the maintenance of the United Nations Conference Centre building, maintenance of facilities at the subregional offices and security maintenance. The provision under major maintenance can be summarized as follows:

(United States dollars)

(a)	Major maintenance of facilities and general infrastructure	654 600
(b)	Major maintenance of conference facilities and related infrastructure	915 500
(c)	Major maintenance of security and safety installations	255 900
	Total	**1 826 000**

8. Economic and Social Commission for Western Asia

Resource requirements (before recosting): $440,500

33.60 The provision of $440,500 is for (a) major maintenance for the security facilities installed under the implementation of the standardized access control project during the biennium 2010-2011, being a recurrent project ($374,000); and (b) basement upgrades for security purposes, being a new project ($66,500). The total provision reflects no change to the resources at revised rates for the biennium 2012-2013.

B. United Nations enterprise network

Resource requirements (before recosting): $6,300,400

33.61 In the biennium 2004-2005, as the need for enterprise applications grew, the Secretariat initiated a major project to replace and standardize the existing network that connects all major offices (Headquarters and offices away from Headquarters) through a more coherent and scalable approach. This work in progress will enable the network to meet the future demand of enterprise systems hosted in central locations such as the United Nations Logistics Base at Brindisi, Italy, and to support the growing demand driven by media-rich applications. It also incorporates an Organization-wide major initiative to migrate from traditional telephone systems to Internet protocol telephony. Significant progress has already been achieved in recent bienniums. Once fully completed, the new system will allow for the harmonization of telephone operations at all offices, and improve the overall interoperability and the management of telephone services.

33.62 The enterprise network project is administered by the Office of Information and Communications Technology (before 2009, it was administered by the Information Technology Services Division within the Office of Central Support Services). The procurement of equipment, such as standardized switches and routers, is undertaken centrally to the extent possible in order to qualify for bulk discounts, and the equipment is installed at each duty station to bring the local network up to the standard at Headquarters.

33.63 During the biennium 2004-2005, resources were provided to replace the disparate array of equipment, supplied by numerous vendors, that was being used at various duty stations. In the biennium 2006-2007, network infrastructure improvements were implemented to allow support for future desktop videoconferencing, Internet protocol telephony, business continuity requirements, and real-time connectivity to United Nations enterprise applications, such as the Integrated Management Information System. In the biennium 2008-2009, resources were approved for undertaking the most pressing projects at the United Nations Office at Geneva and the United

Nations Office at Nairobi for the limited replacement of the cable infrastructure. In the biennium 2010-2011, resources were approved for the first phase to replace the obsolete private automatic branch exchange telephony systems at the United Nations Office at Nairobi and ESCAP with an Internet protocol telephony system. In the biennium 2012-2013, resources were approved for the continuation of the implementation of Internet protocol telephony at the United Nations Office at Geneva (Palais Wilson), ECA and ESCAP. As previously reported in the context of the proposed programme budget for the biennium 2012-2013, it is expected that the Internet protocol telephony system upgrade under the enterprise network initiative will be completed in the biennium 2014-2015.

33.64 Following a review conducted by the Office of Information and Communications Technology of the current state of the network infrastructure and technical requirements in all offices away from Headquarters and the regional commissions, a provision of $6,300,400 is proposed for the phased implementation of the enterprise network in the biennium 2014-2015 to cover three major requirements:

(a) An amount of $3,560,800 for the continuation of the implementation of the Internet protocol telephony system in the United Nations Office at Geneva and the United Nations Office at Nairobi, as well as minor enhancements of the system at the United Nations Office at Vienna, ECA, ECLAC and ESCWA. Given that the implementation of the system was recently completed at ESCAP, no resources are required for that office in the biennium 2014-2015;

(b) An amount of $2,520,400 for the continuation of the consolidated maintenance contract for all offices away from Headquarters and regional commissions;

(c) An amount of $219,200 for the maintenance and renewal of Checkpoint firewall software at the United Nations Office at Geneva, the United Nations Office at Vienna, the United Nations Office at Nairobi, ECLAC, ESCAP, ECA and ESCWA.

33.65 Full implementation of the Internet protocol telephony system project will be achieved in the biennium 2014-2015 with the completion of its implementation at the United Nations Office at Geneva and the United Nations Office at Nairobi. It is anticipated that requirements for enterprise network activities beyond the biennium 2014-2015 will comprise the costs of minor enhancements and upgrades to the Internet protocol telephony system, as required, as well as the recurrent costs of the consolidated maintenance contract and the maintenance and renewal of Checkpoint firewall software on behalf of all duty stations.

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Part XII
Safety and security

Section 34
Safety and security

(Programme 28 of the biennial programme plan for the period 2014-2015)**

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*** The present report does not contain an annex on outputs included in the biennium 2012-2013 not to be carried out in 2014-2015, given that there are no discontinued outputs.

Overview

Table 34.1 **Financial resources, regular budget**

(United States dollars)

Approved resources for 2012-2013[a]	240 180 800
Technical adjustments (delayed impact and removal of non-recurrent requirements)	517 600
New mandates, inter-component changes and growth	70 000
Changes in line with General Assembly resolution 67/248	(6 730 200)
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(366 600)
Total resource change	6 509 200
Proposal by the Secretary-General for 2014-2015[a]	233 671 600

[a] At 2012-2013 rates.

Table 34.2 **Post resources, regular budget**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	1 072	1 USG, 1 ASG, 1 D-2, 4 D-1, 8 P-5, 21 P-4, 20 P-3, 7 P-2/1, 8 GS (PL), 178 GS (OL), 314 SS, 509 LL
Abolishment	(32)	1 P-5, 2 P-4, 3 P-3, 8 GS (OL) , 6 SS, 12 LL under:
		Executive direction and management (1 P-5, 1 P-4, 1 P-3, 2 GS (OL))
		Subprogramme 1 (5 GS (OL), 6 SS, 12 LL)
		Subprogramme 2, component 2 (1 P-4, 2 P-3)
		Programme support (1 GS (OL))
Proposed for the biennium 2014-2015	1 040	1 USG, 1 ASG, 1 D-2, 4 D-1, 7 P-5, 19 P-4, 17 P-3, 7 P-2/1, 8 GS (PL), 170 GS (OL), 308 SS, 497 LL

Overall orientation

34.1 The Department of Safety and Security is responsible for the implementation of the programme of work under this section. The activities programmed under section 34 fall under programme 28, Safety and security, of the biennial programme plan for the period 2014-2015.

34.2 The purpose of the programme is to provide leadership, operational support and oversight of the United Nations security management system, as established by the General Assembly in its resolution 59/276 and subsequent resolutions. It is to be noted that the United Nations security management system covers over 150,000 personnel and 300,000 dependants in over 2,000 duty stations.

34.3 The overall objectives of the programme are: (a) to enable United Nations activities by ensuring a coherent, effective and timely response to all security-related threats and other emergencies; (b) to ensure effective risk mitigation through the establishment of a coordinated security risk management methodology, including a threat and risk assessment mechanism implemented in full

Note: The following abbreviations are used in tables and charts: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; JFA, jointly financed activities; LL, Local level; OL, Other level; PL, Principal level; RB, regular budget; SS, Security Service; XB, extrabudgetary.

cooperation with national authorities of host countries; and (c) to continue to develop high-quality best-practice security policies, standards and operational procedures across the United Nations system, including the appropriate degree of standardization, and to support their implementation and monitor compliance.

34.4 Recognizing that sharing ideas, experiences, opportunities and costs is the only way to reduce the common vulnerability, and maximize resources, the Department of Safety and Security will achieve its mission through an integrated and interdependent organizational approach by working closely with all the United Nations system agencies, funds and programmes, under the umbrella of the Inter-Agency Security Management Network.

34.5 The work of the Department will be implemented under two subprogrammes: security and safety coordination and regional field coordination and support. For the 2014-2015 period, the Department will continue to focus on enhancing the coordination of the United Nations security management system; ensuring the continuing formulation and implementation of policies and procedures relating to the security and safety of United Nations personnel and their eligible dependants, visitors, delegates, premises, and assets; and consolidating, harmonizing and promulgating common policies, standards and operational procedures. The Department will continue to support and advocate the systematic determination by the United Nations system of the criticality of its programmes, especially in high-risk environments, in order to augment the security risk management approach followed by the United Nations security management system. The Department will continue to increase and improve its security analysis capability and foster Member State collaboration. The Department will continue to take the lead in coordinating the activities of the United Nations system security and safety network. The Department will continue to examine measures to strengthen both human and financial capacity available in the Department to facilitate rapid response to security incidents and emergencies and to enhance crisis management within the United Nations system security and safety network.

Overview of resources

34.6 The overall resources proposed for the biennium 2014-2015 under the regular budget for this section, including the United Nations share in the jointly financed safety and security costs, amount to $233,671,600, before recosting, reflecting a net decrease of $6,509,200 (or 2.7 per cent), compared with the 2012-2013 budget at revised rates. Resource changes result from four factors, namely, (a) technical adjustments relating to the removal of non-recurrent requirements, delayed impact of new posts approved in 2012-2013 and revisions in the United Nations share of jointly financed activities; (b) new mandates, inter-component changes and growth; (c) resource changes in line with General Assembly resolution 67/248; and (d) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015.

Table 34.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*[a]

Component	2010-2011 expenditure	2012-2013 resources at revised rates	Resource change: Technical adjustment (delayed impact and non-recurrent)	Resource change: New mandates, inter-component changes and growth	Resource change: In line with resolution 67/248	Resource change: Reflected in budget outline report[b]	Resource change: Total	Resource change: Percentage	Total before recosting	Recosting	2014-2015 estimate
A. Executive direction and management	6 833.5	8 450.4	–	–	(1 485.8)	–	(1 485.8)	(17.6)	6 964.6	222.0	7 186.6
B. Programme of work											
1. Security and safety coordination	165 481.1	163 846.4	454.6	404.9	(4 295.5)	–	3 436.0	(2.1)	160 410.4	8 130.3	168 540.7
2. Regional field coordination and support											
Component 1. Regional field operation coordination	46 095.9	52 185.8	63.0	–	–	–	63.0	0.1	52 248.8	2 271.6	54 520.4
Component 2. Field support	7 415.6	7 043.1	–	–	(948.9)	–	(948.9)	(13.5)	6 094.2	210.4	6 304.6
Subtotal, B	**218 992.6**	**223 075.3**	**517.6**	**404.9**	**(5 244.4)**	**–**	**(4 321.9)**	**(1.9)**	**218 753.4**	**10 612.3**	**229 365.7**
C. Programme support	8 328.3	8 655.1	–	(334.9)	–	(366.6)	(701.5)	(8.1)	7 953.6	479.5	8 433.1
Subtotal, 1	**234 154.4**	**240 180.8**	**517.6**	**70.0**	**(6 730.2)**	**(366.6)**	**(6 509.2)**	**(2.7)**	**233 671.6**	**11 313.8**	**244 985.4**

(2) *Other assessed*[c]

Component	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
B. Programme of work			
1. Security and safety coordination	2 364.6	1 841.6	1 703.3
2. Regional field coordination and support			
Component 1. Regional field operation coordination	5 264.1	6 222.3	6 241.3
Subtotal, 2	**7 628.7**	**8 063.9**	**7 944.6**

(3) *Extrabudgetary*[d]

Component	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
B. Programme of work			
1. Security and safety coordination	4 600.3	5 273.8	5 457.0
2. Regional field coordination and support Component 2. Field support	1 041.3	781.1	785.8
Subtotal, 3	**5 641.6**	**6 054.9**	**6 242.8**
Total	**247 424.7**	**254 299.6**	**259 172.8**

[a] Resources include the United Nations share of jointly financed activities under the established cost-sharing arrangements in the amounts of $56,185,000 for actual expenditure in the biennium 2010-2011, an estimated $61,991,400 for 2012-2013 and $62,076,900 for 2014-2015.
[b] A/67/529 and Corr.1.
[c] Resource requirements financed exclusively by the support account for peacekeeping operations.
[d] Resource requirements financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures.

Table 34.4 Post resources (regular budget)[a]

	Established regular budget		Temporary						Total	
			Regular budget		Other assessed[b]		Extrabudgetary[c]			
Category	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	4	4	–	–	–	–	–	–	4	4
P-5	8	7	–	–	–	–	–	–	8	7
P-4/3	41	36	–	–	1	1	–	–	42	37
P-2/1	7	7	–	–	1	1	–	–	8	8
Subtotal	**63**	**57**	**–**	**–**	**2**	**2**	**–**	**–**	**65**	**59**
General Service										
Principal level	8	8	–	–	–	–	–	–	8	8
Other level	178	170	–	–	–	–	13	14	191	184
Subtotal	**186**	**178**	**–**	**–**	**–**	**–**	**13**	**14**	**199**	**192**

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed[b]		Extrabudgetary[c]			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Other										
Security Service	314	308	–	–	3	3	9	9	326	320
Local level	509	497	–	–	–	–	–	–	509	497
Subtotal	**823**	**805**	**–**	**–**	**3**	**3**	**9**	**9**	**835**	**817**
Total	**1 072**	**1 040**	**–**	**–**	**5**	**5**	**22**	**23**	**1 099**	**1 068**

[a] Requirements exclude posts under the jointly financed activities reflected in table 34.11 below.
[b] Resource requirements financed exclusively by the support account for peacekeeping operations.
[c] Resource requirements financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures.

Technical adjustments

34.7 Resource changes of $517,600 under the regular budget reflect the delayed impact of 13 new posts (5 General Service (Other level) and 8 Local level) that were established in the biennium 2012-2013 pursuant to General Assembly resolution 66/248 ($451,300) and the United Nations share of the delayed impact of 15 new posts (10 Local level, 5 General Service (Other level)) established in the biennium 2012-2013 under gross jointly financed activities ($117,800), partly offset by the removal of non-recurrent requirements in the amount of $51,500 for furniture and equipment.

New mandates, inter-component changes and growth

34.8 Net resources in the amount of $70,000 have been provided, which comprise: (a) $32,300 in support of a high-level segment of the fifty-seventh session of the Commission on Narcotic Drugs and a special session of the General Assembly to address the world drug problem, scheduled to take place in 2014; and (b) a net increase of $37,700 to correctly reflect the United Nations share of jointly financed activities in Vienna (increase of $66,000 in respect of the biennium 2012-2013, offset in part by a decrease of $28,300 in respect of the biennium 2014-2015. In addition, resources have been redistributed across components and various objects of expenditure in efforts to better implement existing mandates.

Changes in line with General Assembly resolution 67/248

34.9 Resource changes of $6,730,200 are proposed in line with General Assembly resolution 67/248. The primary areas of resource changes in the amount of $6,492.300 and related impact are outlined in table 34.5 below.

Table 34.5 **Changes in line with General Assembly resolution 67/248**

Item	*Net reductions in inputs*	*Narrative*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1	**Programme of work**	**Reduction in capacity to perform security services**	–	–
	Subprogramme 1	Total reduction: $4,057,600		
	Abolishment:	Efforts will be made to absorb the impact of the abolishment of 23 Security Officer posts in Safety and Security Services at Headquarters, offices away from Headquarters and the regional commission offices, through the redistribution of work across the remaining staff capacity.		
	6 SS (United Nations Headquarters, New York)	The proposed abolishment of 23 Security Officer posts and the reduction in general temporary assistance would, however, require a reduction of presence at access control points, fewer patrols that would also be reduced in scope, a reorganization of static positioning by shortening or cancelling presence during working hours, a reduction in night and weekend shifts, a reduction in special security coverage for agencies, funds and programmes, a reduced capacity to support external conferences, an increased emergency response time as well as a lack of flexibility to replace staff on sick leave or maternity leave and to cover unforeseen special requirements.		
	5 GS (OL) (United Nations Office, Geneva)			
	3 LL (United Nations Office, Nairobi)			
	3 LL (Economic Commission for Africa, Addis Ababa)			
	3 LL (Economic and Social Commission for Asia and the Pacific, Bangkok)			
	1 LL (Economic Commission for Latin America and the Caribbean, Santiago)	Recordings of closed circuit television footage would be stored for a shorter period of time; 20 days instead of 30 days.		
	2 LL (Economic and Social Commission for Western Africa, Beirut)			
	Reduction:			
	General temporary assistance			
	Overtime			
	Contribution to support central data-processing			

Item	Net reductions in inputs	Narrative	Reductions in the volume of outputs	Reductions in performance targets
2	**Programme of work** *Subprogramme 2* Abolishment: 1 P-4 Crisis Management Officer 2 P-3 Crisis Management Officer	**Redistribution of functions related to crisis management** Total reduction: $948,900 The Division of Regional Operations and Security and Safety Services in New York would manage emergent crises from existing resources, reducing capacity to assume managerial oversight in preparedness to manage crisis situations in the field and Headquarters as well as a dedicated resource person to implement organizational resilience. These functions would be redistributed among other staff.	–	–
3	**Executive direction and management** Abolishment: 1 P-5 Special Assistant 1 P-4 Communication Officer 1 P-3 Security Coordination Officer 2 GS (OL) Team Assistant Reduction: Travel of staff	**Abolishment of one Special Assistant post, one Communication Officer post, one Security Coordination Officer post and two Team Assistant posts. Reduction in travel for compliance missions** Total reduction: $1,485,800 The proposed abolishment of 1 P-5 Special Assistant post would require the Special Assistant to the Assistant Secretary-General and the Communications Officer to assume the gatekeeper function and provide the Under-Secretary-General with advice on managerial and operational issues, as well as coordinate drafting his correspondence. The coordinating and secretarial functions for the Inter-Agency Security Management Network would be transferred to the Policy and Compliance Service, while representational functions for certain meetings and conferences would be absorbed by other heads of units in the Department. The proposed abolishment of 1 P-4 Communication Officer post would reduce the capacity to manage and keep oversight over communications, affecting outreach and advocacy activities as well as implementing a comprehensive communications strategy. The reduced number of staff in the Compliance, Evaluation and Monitoring Section would impact the capacity of the Department to conduct compliance missions and monitor compliance with security policies, standards and operational procedures. The	–	–

Item Net reductions in inputs	*Narrative*	*Reductions in the volume of outputs*	*Reductions in performance targets*
	number of compliance missions conducted will be reduced. Similarly, these will impact upon: (a) the preparation and distribution of compliance reports with recommendations based on the findings identified during those missions; (b) the monitoring and reporting on the progress towards the implementation of recommendations; (c) the development of self-evaluation methodologies; and (d) the implementation of a minimum operating security standards compliance self-assessment. In addition, the reduction would affect the ability of the Evaluation and Monitoring Section to review and update the compliance evaluation tools in a timely manner and keep track of the implementation of the Department's evaluation policy, also affecting information dissemination. The administrative workload of Professional staff would increase. The reduction in travel resources likewise reduces the capacity to conduct compliance missions.		

Changes reflected in the Secretary-General's report on the budget outline for 2014-2015

34.10 Reductions in line with the Secretary-General's budget outline amount to $366,600, which are reflected in table 34.6 below.

Table 34.6 **Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015**

Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
Programme of work Abolishment: 1 GS (OL) Team Assistant post Reduction: Communications	**Redistribution of workload and reduction of communication requirements** Total reduction: $366,600 The reduction of one General Service (Other level) post would be achieved through the redistribution of workload within the Executive Office. The reduction in communications requirements has been achieved through the efficient use of telecommunications.	–	–

Other assessed and extrabudgetary resources

34.11 For the biennium 2014-2015, regular budget and jointly financed resources, under this section, will be supplemented by other assessed and extrabudgetary resources in an estimated amount of $14,187,400. This comprises: (a) reimbursement for security and safety services rendered to funds and programmes ($5,457,000), including the continued funding of 23 posts; (b) resources from the support account for peacekeeping operations ($7,944,600), including the continued funding of 18 posts; and (c) income from trust funds ($785,800).

Jointly financed activities

34.12 Given the dual responsibility of the Department to provide (a) for the safety and security of staff, delegates and visitors at the main locations of the United Nations, as well as the premises, and (b) for the safety and security of the United Nations system operations in the field, the activities of the Department are financed both from the regular budget and on a cost-sharing basis with other organizations covered by the security management system in the field. With regard to the latter component, the financial responsibility of each participating organization is based on its proportional share of the personnel operating in the field. The percentage share of each organization in financing those costs in the current biennium was established by the United Nations System Chief Executives Board for Coordination (CEB) at its first regular session of 2005 on the basis of updated data on the number of United Nations system personnel in the field. Following the recommendation of the General Assembly in its resolution 61/263 with regard to achieving a workable cost-sharing arrangement, the High-level Committee on Management agreed that field-related security costs would be apportioned on the basis of the actual percentage of staff, based on data resulting from CEB. Subsequently, the Secretary-General outlined the revised cost-sharing arrangements and the shares of the participating organizations in the cost of the United Nations security management system (A/62/641).

34.13 In addition to the jointly financed field activities described above, separate local cost-sharing arrangements govern the provision of security and safety services at the United Nations Office at Vienna. The cost-sharing arrangements in Vienna are based on a formula agreed upon by the four organizations located at the Vienna International Centre.

34.14 The gross budget of the jointly financed activities of the Department of Safety and Security amounts to $264,327,700, before recosting. This is presented in more detail below in the section on the programme of work and summarized in table 34.10 below.

34.15 The consolidated or "full" budget for the provision of all safety and security, worldwide, at United Nations Headquarters, offices away from Headquarters, regional commissions and in the field, as well as security coordination and support services to the system-wide participating entities of the United Nations security management system are set out in annex III, entitled "Indicative full budget of Department of Safety and Security activities". The analysis in annex III provides a holistic view of the consolidated resources employed by the Department of Safety and Security to provide global services. For the biennium 2014-2015, these consolidated resources are estimated in the amount of $435,922,400 before recosting, which is marginally less ($6,399,400 or 1.4 per cent) than the resources for the previous biennium at 2012-2013 revised rates. A summary is provided in table 34.7 below.

1. Full budget (consolidated) resources

Table 34.7 **Resource requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Full budget (regular budget and jointly financed activities)*

Component	*2010-2011 expenditure*	*2012-2013 resources at revised rates*	*Resource changes*		*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Amount	*Percentage*			
A. Executive direction and management	6 833.5	8 450.4	(1 485.8)	(17.6)	6 964.6	222.0	7 186.6
B. Programme of work							
Regular budget activities[a]	162 880.1	161 083.9	(4 407.4)	(2.7)	156 676.5	7 907.7	164 584.2
Jointly financed activities	243 798.9	264 132.4	195.3	0.1	264 327.7	11 576.9	275 904.6
C. Programme support							
Regular budget activities[a]	8 255.7	8 655.1	(701.5)	(8.1)	7 953.6	479.5	8 433.1
Jointly financed activities	115.3	–	–	–	–	–	–
Subtotal, 1	**421 883.5**	**442 321.8**	**(6 399.4)**	**(1.4)**	**435 922.4**	**20 186.1**	**456 108.5**

(2) *Other assessed*

Source of funds	*2010-2011 expenditure*	*2012-2013 estimate*	*2014-2015 estimate*
Peacekeeping operations activities:			
Support account for peacekeeping operations	7 628.7	8 063.9	7 944.6

(3) *Extrabudgetary*

Source of funds	*2010-2011 expenditure*	*2012-2013 estimate*	*2014-2015 estimate*
(a) Services in support of:			
Support to extrabudgetary administrative structures	4 600.3	5 273.8	5 457.0
(b) Substantive activities:			
Trust Fund for Security of Staff Members of the United Nations system	1 041.3	781.1	785.8
Subtotal, 3	**5 641.6**	**6 054.9**	**6 242.8**
Total	**435 153.8**	**456 440.6**	**470 295.9**

[a] Resources exclude the United Nations share of jointly financed activities under the established cost-sharing arrangements in the amounts of: $56,185,000 actual expenditure for the biennium 2010-2011, and an estimated $62,057,400 for the biennium 2012-2013 and $62,076,900 for the biennium 2014-2015.

2. Regular budget resource requirements

Table 34.8 **Resource requirements by component and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*[a]

Component	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes		Total before recosting	Recosting	2014-2015 estimate
			Amount	Percentage			
A. Executive direction and management	6 833.5	8 450.4	(1 485.8)	(17.6)	6 964.6	222.0	7 186.6
B. Programme of work							
1. Security and safety coordination	165 481.1	163 846.4	(3 436.0)	(2.1)	160 410.4	8 130.3	168 540.7
2. Regional field coordination and support							
Component 1. Regional field operation coordination	46 095.9	52 185.8	63.0	0.1	52 248.8	2 271.6	54 520.4
Component 2. Field support	7 415.6	7 043.1	(948.9)	(13.5)	6 094.2	210.4	6 304.6
C. Programme support	8 328.3	8 655.1	(701.5)	(8.1)	7 953.6	479.5	8 433.1
Subtotal, 1	**234 154.4**	**240 180.8**	**(6 509.2)**	**(2.7)**	**233 671.6**	**11 313.8**	**244 985.4**

(2) *Other assessed*

Source of funds	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
Peacekeeping operations activities:			
Support account for peacekeeping operations	2 364.6	1 841.6	1 703.3

(3) *Extrabudgetary*

Source of funds	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
Services in support of:			
Support to extrabudgetary administrative structures	4 600.3	5 273.8	5 457.0
Total	**241 119.3**	**247 296.2**	**252 145.7**

[a] Resources include the United Nations share of jointly financed activities under the established cost-sharing arrangements in the amounts of $56,185,000 for actual 2010-2011, an estimated $61,991,400 for 2012-2013 and $62,076,900 for 2014-2015.

Table 34.9 **Post resources (regular budget)**[a]

Category	Established regular budget		Temporary						Total	
			Regular budget		Other assessed		Extrabudgetary			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	4	4	–	–	–	–	–	–	4	4
P-5	8	7	–	–	–	–	–	–	8	7
P-4/3	41	36	–	–	1	1	–	–	42	37
P-2/1	7	7	–	–	1	1	–	–	8	8
Subtotal	**63**	**57**	–	–	**2**	**2**	–	–	**65**	**59**
General Service										
Principal level	8	8	–	–	–	–	–	–	8	8
Other level	178	170	–	–	–	–	13	14	191	184
Subtotal	**186**	**178**	–	–	–	–	**13**	**14**	**199**	**192**
Other										
Security Service	314	308	–	–	3	3	9	9	326	320
Local level	509	497	–	–	–	–	–	–	509	497
Subtotal	**823**	**805**	–	–	**3**	**3**	**9**	**9**	**835**	**817**
Total	**1 072**	**1 040**	–	–	**5**	**5**	**22**	**23**	**1 099**	**1 068**

[a] Requirements exclude posts under the jointly financed activities reflected in table 34.11 below.
[b] Resource requirements financed exclusively by the support account for peacekeeping operations.
[c] Resource requirements financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures.

3. Jointly financed activities

Table 34.10 **Resource requirements by component and source of funds**

(1) *Gross budget (jointly financed activities)*

Component	2010-2011 expenditure	2012-2013 resources at revised rates	Resource changes		Total before recosting	Recosting	2014-2015 estimate
			Amount	Percentage			
B. Programme of work							
1. Security and safety coordination	29 081.5	28 404.0	(66.7)	(0.2)	28 337.3	1 355.8	29 693.1
2. Regional field coordination and support							
Component 1. Regional field operation coordination	203 366.6	221 684.7	262.0	0.1	221 946.7	9 701.5	231 648.2
Component 2. Field support	11 350.8	14 043.7			14 043.7	519.6	14 563.3
C. Programme support	115.3	–	–	–	–	–	–
Subtotal, 1	**243 914.2**	**264 132.4**	**195.3**	**0.1**	**264 327.7**	**11 576.9**	**275 904.6**

(2) *Other assessed*

Source of funds	*2010-2011 expenditure*	*2012-2013 estimate*	*2014-2015 estimate*
Peacekeeping operations activities:			
Support account for peacekeeping operations	5 264.1	6 222.3	6 241.3

(3) *Extrabudgetary*

Source of funds	*2010-2011 expenditure*	*2012-2013 estimate*	*2014-2015 estimate*
Substantive activities:			
Trust Fund for Security of Staff Members of the United Nations system	1 041.3	781.1	785.8
Total	**250 219.6**	**271 135.8**	**282 931.7**

Table 34.11 **Post resources (jointly financed activities)**

	Established jointly financed		*Temporary*						*Total*	
			Jointly financed		*Other assessed*		*Extrabudgetary*			
Category	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*	*2012-2013*	*2014-2015*
Professional and higher										
D-2	1	1	–	–	–	–	–	–	1	1
D-1	7	7	–	–	–	–	–	–	7	7
P-5	30	30	–	–	1	1	–	–	31	31
P-4/3	311	312	1	–	10	10	–	–	322	322
P-2/1	14	14	–	–	–	–	–	–	14	14
Subtotal	**363**	**364**	**1**	**–**	**11**	**11**	**–**	**–**	**375**	**375**
General Service										
Principal level	4	4	–	–	–	–	–	–	4	4
Other level	26	26	–	–	2	2	–	–	28	28
Subtotal	**30**	**30**	**–**	**–**	**2**	**2**	**–**	**–**	**32**	**32**
Other										
Security Service	155	153	–	–	–	–	–	–	155	153
Local level	410	410	–	–	–	–	–	–	410	410
Subtotal	**565**	**563**	**–**	**–**	**–**	**–**	**–**	**–**	**565**	**563**
Total	**958**	**957**	**1**	**–**	**13**	**13**	**–**	**–**	**972**	**970**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

[b] Resource requirements financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures.

Other information

34.16 Pursuant to General Assembly resolution 58/269, resources were identified within the available capacity in the Professional and General Service categories for the conduct of monitoring and evaluation, during the biennium 2014-2015, equivalent to $2,031,600, funded from the regular budget, comprising one P-5 post, two P-4 posts, two P-3 posts and two General Service (Other level) posts in the Compliance, Evaluation and Monitoring Unit and related support costs, reflected under executive direction and management.

A. Executive direction and management

Resource requirements (before recosting): $6,964,600

34.17 The Under-Secretary-General for Safety and Security and the immediate office of the Under-Secretary-General are responsible for the management of the United Nations security system, the development of security policies and security recommendations for the United Nations security management system and for the overall security and safety of more than 150,000 United Nations personnel and an estimated 300,000 eligible family members at over 150 duty stations, a considerable number of which are considered high risk. In view of the extensive system-wide responsibilities and the external contacts that the Under-Secretary-General needs to maintain, the size and scope of the Department and the need to ensure continuity during periods of leave or other absences, the Under-Secretary-General is assisted by a deputy at the Assistant Secretary-General level whose primary responsibilities are the internal functioning and day-to-day management of the Department.

34.18 In managing the Department, the Under-Secretary-General is currently supported by the Policy and Compliance Service, comprising the two former offices of the Policy, Planning and Coordination Unit and the Compliance, Evaluation and Monitoring Section. The Service is responsible for developing, promulgating and advising on common policies and standards in all parts of the security management system, the drafting and updating of the United Nations Security Management System Security Policy Manual and Security Management Operations Manual, the drafting of reports for legislative bodies, acting as the secretariat for the Inter-Agency Security Management Network and conducting compliance reviews to be undertaken in all United Nations entities, including headquarters locations and field missions of the Department of Peacekeeping Operations and the Department of Political Affairs.

Table 34.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of staff and financial resources; and to ensure the promulgation of and compliance with policies and procedures relating to the security and safety of staff members of the United Nations system, associated personnel, eligible family members, facilities and assets

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively supported by staff and financial resources	(a) Efficient and effective utilization of regular budget resources *Performance measures* (Percentage of authorized funds expended) 2010-2011: 99 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent
(b) Enhanced coordination, integration and compliance of policies and procedures within the United Nations security management system	(b) (i) Increased percentage of developed/revised common policies, procedures and operational standards and maintenance thereof *Performance measures* 2010-2011: 80 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 100 per cent (ii) Increased percentage of compliance by organizations of the United Nations system with the minimum operating security standards, policies and procedures relating to the security and safety of staff, associated personnel, eligible family members, facilities and assets *Performance measures* (Percentage of duty stations compliant with the country minimum operating security standards or compliant with limitations (i.e. at least 80 percent of the standards are met)) 2010-2011: 72 per cent Estimate 2012-2013: 75 per cent Target 2014-2015: 75 per cent

Performance measures

(Percentage of compliance recommendations implemented during the period)

2010-2011: 68 per cent

Estimate 2012-2013: 68 per cent

Target 2014-2015: 70 per cent

External factors

34.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there will be no unforeseen situations originating from events deemed to be force majeure; (b) suitable female candidates and candidates from unrepresented and underrepresented Member States are available; and (c) all stakeholders, including the United Nations agencies, funds and programmes, are supportive of the Department's efforts and extend to it full cooperation in attaining the programme objectives, including compliance with policies and procedures relating to the security and safety of staff members of the United Nations system, associated personnel, eligible family members, facilities and assets.

Outputs

34.20 During the biennium 2014-2015, the following outputs will be delivered (regular budget):

(a) Servicing of intergovernmental and expert bodies:

(i) General Assembly:

a. Substantive servicing of meetings: meetings and informal consultations (10);

b. Parliamentary documentation: reports to the General Assembly on the functioning of the security management system, including the annual report on the safety and security of humanitarian personnel and protection of United Nations system personnel; annual lessons learned and best practices reports; any other ad hoc reports as required (10);

(ii) Security Council: substantive servicing of meetings: meetings and informal consultations (10);

(iii) Committee for Programme and Coordination: substantive servicing of meetings: meetings and/or informal consultations (10);

(iv) Advisory Committee on Administrative and Budgetary Questions: substantive servicing of meetings: meetings and informal consultations (10);

(b) Other substantive activities:

(i) Fact-finding missions: inspection and compliance missions according to the nature of the assignment (40); preparation and distribution of compliance reports with recommendations based on the findings identified during those missions; monitoring and reporting on the progress towards the implementation of recommendations; development of self-evaluation methodologies and implementation of a minimum operating security standards compliance self-assessment;

(ii) Promotion of legal instruments: development consolidation, harmonization and promulgation to all duty stations of essential security policies, procedures and operational standards of the United Nations security management system as well as best practices (1); establishment and maintenance of a centrally directed recruitment selection and career development system for security and safety personnel (1);

(iii) Documentation for inter-agency meetings: contribution to activities of CEB and its subsidiary machinery on safety and security issues; coordination of activities of the United Nations Security Management Network; organization of meetings of the Network; production and distribution of reports of the Network and the High-level Committee on Management reports (6);

(c) Technical cooperation: training courses, seminars and workshops: facilitation of gender mainstreaming in all functional areas of the Department.

34.21 The distribution of resources for executive direction and management is reflected in table 34.13 below.

Table 34.13 **Regular budget resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	7 336.3	5 950.5	24	19
Non-post	1 114.1	1 014.1		
Total	**8 450.4**	**6 964.6**	**24**	**19**

34.22 Regular budget resources in the amount of $6,964,600, reflecting a decrease of $1,485,800 would provide for 19 posts (1 USG, 1 ASG, 1 D-1, 1 P-5, 4 P-4, 4 P-3, 1 P-2, 1 General Service (Principal level) and 5 General Service (Other level) ($5,950,500) and non-post resources, comprising consultants, travel of staff, general operating expenses and supplies and materials ($1,014,100), as shown in table 34.13.

34.23 The reduction of $1,385,800 under posts is reflected in table 34.5, item 3, "Abolishment of one Special Assistant post, one Communication Officer post, one Security Coordination Officer post and two Team Assistant posts. Reduction in travel for compliance missions", in line with General Assembly resolution 67/248, and is related to: (a) the proposed abolishment of the Special Assistant (P-5) and one Communication Officer (P-4) post in the Office of the Under-Secretary-General ($778,700); and (b) the proposed abolishment of one Security Coordination Officer (P-3) post, one Compliance Assistant (General Service (Other level)) post and one Policy Assistant (General Service (Other level)) post in the Policy and Compliance Service ($607,100). The decrease of $100,000 under non-post requirements is reflected in table 34.5, item 3, in line with the General Assembly resolution 67/248, and results from the reduction of requirements under travel owing to a reduced number of planned safety and security evaluation and monitoring missions to field locations.

B. Programme of work

34.24 The distribution of the regular budget and the gross budget of jointly financed activities by component is reflected in tables 34.14 and 34.15 below, respectively.

1. Regular budget resource requirements

Table 34.14 **Resource requirements by subprogramme**[a]

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Programme of work				
1. Security and safety coordination	163 846.4	160 410.4	1 019	996
2. Regional field coordination and support				
Component 1. Regional field operation coordination	52 185.8	52 248.8	–	–
Component 2. Field support	7 043.1	6 094.2	12	9
Subtotal	**223 075.3**	**218 753.4**	**1 031**	**1 005**
B. Other assessed	1 841.6	1 703.3	5	5
C. Extrabudgetary	5 273.8	5 457.0	22	23
Total	**230 190.7**	**225 913.7**	**1 058**	**1 033**

[a] Resources include the United Nations share of jointly financed activities under the established cost-sharing arrangements in the amounts of: estimated $61,991,400 for the biennium 2012-2013 and $62,076,900 for the biennium 2014-2015.

2. Gross budget of jointly financed activities

Table 34.15 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Programme of work				
1. Security and safety coordination	28 404.0	28 337.3	160	158
2. Regional field coordination and support				
Component 1. Regional field operation coordination	221 684.7	221 946.7	766	766
Component 2. Field support	14 043.7	14 043.7	33	33
Subtotal	**264 132.4**	**264 327.7**	**959**[a]	**957**
B. Other assessed	6 222.3	6 241.3	13	13
C. Extrabudgetary	781.1	785.8	–	–
Total	**271 135.8**	**271 354.8**	**972**	**970**

[a] This includes one temporary post approved for the biennium 2012-2013.

Subprogramme 1
Security and safety coordination

Gross jointly financed budget resource requirements (before recosting): $28,337,300

Comprising: *(a) Regular budget share of jointly financed activities: $6,432,600*
(b) Share of other United Nations system agencies, funds and programmes in jointly financed activities: $21,904,700

Regular budget resource requirements (before recosting): $160,410,400

34.25 Substantive responsibility for the subprogramme is vested in the Division of Headquarters Security and Safety Services, in conjunction with the Security and Safety Services at other headquarters locations and at the regional commissions. The subprogramme will be implemented in accordance with the strategy detailed under programme 28 of the biennial programme plan for the period 2014-2015. The Division provides strategic direction and management for the Security and Safety Services located at the United Nations offices away from Headquarters, regional commissions, and international tribunals. The Division provides policy direction, operational guidance and technical supervision to the Security and Safety Services, including but not limited to security and safety risk management, threat and risk assessment, physical security, recruitment, training and related oversight of security and safety projects. The Division also acts as the focal point for advice to, and consultation with, other United Nations departments, funds, programmes, specialized agencies and other organizations regarding all issues affecting premises security and safety services. The Division is responsible for managing the protection of the senior officials of the Organization, which is undertaken by the Protection Coordination Unit, in a systematic and coordinated manner.

Table 34.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To provide a secure and safe environment for staff members, delegates, visiting dignitaries and other visitors on United Nations headquarters premises and regional commissions, and to prevent damage to United Nations property and facilities

Expected accomplishments of the Secretariat	Indicators of achievement
(a) A safe and secure environment for staff, delegates and visitors at United Nations headquarters locations and regional commissions	(a) (i) Increased percentage of elements of minimum operating security standards achieved at United Nations headquarters locations and regional commissions *Performance measures* (Percentage of elements of minimum operating security standards achieved at all locations) 2010-2011: 94 per cent Estimate 2012-2013: 96 per cent Target 2014-2015: 97 per cent

	(ii) Decreased number of unauthorized entries to United Nations premises *Performance measures* 2010-2011: 15 unauthorized entries Estimate 2012-2013: zero unauthorized entries Target 2014-2015: zero unauthorized entries (iii) Reduced number of safety-related claims received *Performance measures* 2010-2011: 75 claims Estimate 2012-2013: 65 claims Target 2014-2015: 60 claims
(b) Systematic and coordinated United Nations close protection operations	(b) Increased number of personal protection operations coordinated across United Nations headquarters locations and regional commissions *Performance measures* (Number of personal protection operations coordinated) 2010-2011: 850 Estimate 2012-2013: 900 Target 2014-2015: 950
(c) Improved planning and preparedness for emergencies and crisis situations at United Nations headquarters locations and regional commissions	(c) All updates and testing of crisis, evacuation and contingency plans as required by the administrative phase at the duty station are fully complied with at all duty stations *Performance measures* (Percentage of duty stations at which evacuation plans are in place, updated and tested) 2010-2011: 95 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

External factors

34.26 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) all stakeholders are supportive of the Department's efforts and extend to it full cooperation in attaining the programme objective, including compliance with policies and procedures relating to the security and safety of staff members of the United Nations system, associated personnel, eligible dependants and facilities; (b) there are no unexpected events deemed to be force majeure; and (c) delegates, staff and visitors comply with and meet security, safety and fire regulations.

Outputs

34.27 During the biennium 2014-2015, the following outputs will be delivered (regular budget, other assessed and extrabudgetary, unless otherwise stated):

(a) Security services related to office and conference facilities: screen persons, vehicles and packages entering and leaving the premises; operate and maintain the pass and identification badge system; confiscate out-of-date grounds passes; screen for concealed weapons; provide security coverage of meetings, receptions and special events; conduct security training programmes; raise and lower flags of States Members of the United Nations;

(b) Services related to garage facilities: screen vehicles for access authority; inspect delivery vehicles; inspect vehicles for explosive ordnance;

(c) Personal protection services: provide security to United Nations senior officials and other dignitaries; coordinate VIP movements with host-country security/law enforcement agencies;

(d) Special services: conduct investigations, liaise with host-country law enforcement agencies; analyse crime patterns; prepare local security threat assessments and crime prevention programmes;

(e) Pass and identification services: issue United Nations grounds passes and maintain related records;

(f) Physical security services: conduct physical security audits; maintain a key control system; repair and maintain all locking systems, safes and electronic security systems (including alarm, intrusion detection, closed-circuit television and access control systems);

(g) Explosive detection services: maintain explosive detection capability at vehicle delivery access points and areas where conferences, meetings and special events are held; screen all incoming mail and parcels;

(h) Emergency response services and crisis management: maintain a 24-hour-a-day, 7-day-a-week security control centre to monitor all security systems; maintain an incident command system and crisis management plan; respond to all serious incidents in United Nations offices and premises at Headquarters and other main locations; provide counter-surveillance detection measures in the vicinity of all United Nations offices and premises; conduct mobile and foot patrols, as necessary; collate and maintain updated emergency contact information; assist in all aspects of emergency preparedness and evacuation planning and execution for on-site and off-site facilities; standardize security procedures;

(i) Safety services: inspect United Nations premises, including elevators, escalators and machinery rooms, for safety and fire hazards; conduct safety training programmes for security officers, fire officials, industrial shop workers and guides; coordinate and conduct fire drills and safety engineering surveys; issue safety reports and recommendations; monitor and inspect fire and water alarms and practice evacuations of United Nations premises; issue safety equipment to staff and contractual workers; conduct health inspections of kitchen

facilities; conduct annual safety and sanitation/hygiene inspections of all food preparation, storage and serving areas; process safety-related claims;

(j) Inspection services: inspect areas during bomb threats; respond to all types of alarms and emergencies; investigate motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property;

(k) Training services (regular budget and other assessed): maintain high professional standards of instruction by ensuring that the security staff are well trained in basic security functions and are cross-trained in technical and specialized skills; provide training support services at Headquarters and other main locations, in conjunction with the Training and Development Section, to ensure system-wide consistency in training standards.

34.28 The distribution of regular budget resources for subprogramme 1 is reflected in table 34.17 below.

Table 34.17 **Regular budget resource requirements: subprogramme 1 (security and safety coordination)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget[a]				
Post	133 169.6	130 632.7	1 019	996
Non-post	30 676.8	29 777.7		
Subtotal	**163 846.4**	**160 410.4**	**1 019**	**996**
B. Other assessed	1 841.6	1 703.3	5	5
C. Extrabudgetary	5 273.8	5 457.0	22	23
Total	**170 961.8**	**167 570.7**	**1 046**	**1 024**

[a] Resource requirements include the United Nations share of jointly financed activities in the amount of $6,410,100 and $6,432,600 for the biennium 2012-2013 and the biennium 2014-2015, respectively, relating to the Security and Safety Service, Vienna.

34.29 Regular budget resources in the amount of $160,410,400, reflecting a decrease of $3,436,000, would provide for the 996 established posts (1 D-2, 2 D-1, 3 P-5, 10 P-4, 11 P-3, 4 P-2, 5 General Service (Principal level), 155 General Service (Other level), 308 Security Service and 497 Local level) ($130,632,700) and the operational requirements ($29,777,700) comprising other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment and the United Nations share of the cost of the Security and Safety Service in Vienna, financed under the established cost-sharing agreement with other organizations based at the Vienna International Centre, as shown in table 34.18 below.

34.30 The net decrease of $2,536,900 under posts is reflected in table 34.5, item 1, "redistribution of workload and reduction of communication requirements", in line with General Assembly resolution 67/248, and results from the combined effect of the following: (a) the decrease of $2,988,200 for the proposed abolishment of 23 posts (5 General Service (Other level), 6 Security Service and 12 Local level); and (b) an increase of $451,300 owing to the delayed impact of the 13 posts (5 General Service (Other level) and 8 Local level) established in the context of the programme budget for the biennium 2012-2013.

34.31 Non-post resources in the amount of $29,777,700, reflecting a decrease of $899,100, would provide for general temporary assistance and overtime for security coverage during periods of peak

34.34 The gross budget resources in the amount of $28,337,300, reflecting a decrease of $66,700, would provide for 158 posts (1 P-5, 1 P-4, 1 P-2/1, 2 General Service (Principal level) and 153 Security Service) ($24,956,100) and operational requirements ($3,381,200). The net decrease of $66,700 under posts results from the proposed abolishment of two Security Officer (General Service (Other level)) posts ($308,200), in line with General Assembly resolution 67/248, offset in part by the increase owing to the delayed impact of five Security Officer posts (General Service (Other level)) that were established in the context of the programme budget for the biennium 2012-2013 ($241,500).

34.35 Non-post resources in the amount of $3,381,200 would provide for general temporary assistance ($670,500) and overtime ($791,400), travel of staff ($15,700), various contractual services ($365,600), rental and maintenance of furniture and equipment and miscellaneous services ($902,100), cleaning and repair of uniforms, communications costs, security-related supplies ($358,200), replacement of the security and safety equipment ($273,400) and grants and contributions ($4,300).

Subprogramme 2
Regional field coordination and support

Component 1
Regional field operation coordination

Gross jointly financed budget resource requirements (before recosting): $221,946,700

Comprising: *(a) Regular budget share of jointly financed activities: $52,248,800*

(b) Share of other United Nations system agencies, funds and programmes in jointly financed activities: $169,697,900

Regular budget resource requirements (before recosting): $52,248,800

34.36 Substantive responsibility for subprogramme 2, component 1, is vested in the Division of Regional Operations. The subprogramme will be implemented in accordance with the strategy detailed under programme 28 of the biennial programme plan for the period 2014-2015. The Division, through its regional desks, is responsible for daily coordination of security operations conducted by the Department of Safety and Security field offices and staff worldwide in over 170 countries constituting some 700 designated and differentiated security areas, for necessary prevention, preparedness and response to all security incidents in the field, for mobilizing resources and providing assistance to the field as necessary to support the designated officials in the performance of their functions and for coordinating crisis management activities in contingency situations.

34.37 The responsibility of providing substantive and analytical support to the field activities of the department rests with the Division of Regional Operations. Accordingly, the Division is divided into units and desks, including the Threat and Risk Assessment Unit, established in accordance with resolution 59/276, section XI, paragraphs 33 to 39, which acts as the primary tool throughout the United Nations system for identifying emerging threats, determining areas of vulnerability and developing mitigating strategies and measures.

34.38 Field security activities of the United Nations are governed by policies, procedures and programmes developed in full collaboration with the Inter-Agency Security Management Network. The Network, which comprises senior managers who have oversight for security within their respective entities, is responsible for reviewing policies and procedures and monitoring their implementation. It makes recommendations to the CEB High-level Committee on Management.

34.39 The Division undertakes daily security coordination with the field and provides operational guidance to security personnel on the ground. It mobilizes staff to meet field requirements, supports designated officials in emergency situations; maintains up-to-date security and threat information for programme managers, including the Secretary-General and other senior officials; and provides extensive assistance in the event of crisis situations, including hostage-taking incidents. Staff of the Division travel extensively to their regions of operation to provide assistance or undertake assessment missions.

Table 34.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To provide a secure and safe environment for staff members of the United Nations system, associated personnel and eligible dependants, and to enable United Nations programme activities at all duty stations

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved safety and security arrangements for the United Nations	(a) (i) Updated security risk assessments endorsed by the Division of Regional Operations *Performance measures* (Percentage of security risk assessments developed by country security management teams in coordination/cooperation with the national authorities of host countries) 2010-2011: 94 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent (ii) Increased percentage of minimum operating security standards/minimum operating residential security standards consistent with security risk assessments implemented *Performance measures* 2010-2011: 87 per cent Estimate 2012-2013: 85 per cent Target 2014-2015: 95 per cent

(b) Enhanced preparedness for contingencies and crisis situations along with timely response to security incidents	(b) (i) Increased percentage of security plans of Division of Regional Operations endorsed *Performance measures* 2010-2011: 77 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 95 per cent (ii) Crisis Coordination Centre activated by the Department of Safety and Security no more than 3 hours from the time of a significant security incident *Performance measures* 2010-2011: 2.8 hours Estimate 2012-2013: 2.5 hours Target 2014-2015: 2 hours
(c) Enhanced security management system	(c) (i) Increased percentage of host countries which have dedicated security focal points *Performance measures* 2010-2011: 90 per cent Estimate 2012-2013: 93 per cent Target 2014-2015: 95 per cent (ii) Increased percentage of agency, fund and programme offices, facilities or operations that receive security assistance visits, assessments and surveys by Department of Safety and Security Officers where there is no agency Security Officer *Performance measures* (Number of security assistance visits, assessment and/or surveys per premises per year) 2010-2011: not applicable Estimate 2012-2013: 1 Target 2014-2015: 2

External factors

34.40 Component 1 of the subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) There is no major change in the current level of threat and risks to United Nations personnel, assets and operations;

(b) Emergency operational requirements, such as responding to catastrophic national disasters, military conflicts or terrorist attacks affecting United Nations personnel, assets and operations, do not involve the substantial redirection of the subprogramme's resources from their original purpose;

(c) All stakeholders, including the United Nations agencies, funds and programmes, are supportive of the Department's efforts and extend to it full cooperation in attaining the programme objective, including compliance with policies and procedures relating to the security and safety of staff members of the United Nations system, associated personnel, eligible dependants and facilities.

Outputs

34.41 During the biennium 2014-2015, the following outputs will be delivered (regular budget and other assessed, unless otherwise stated):

(a) Review and update of all country security threat and risk assessments, minimum operating security standards and security plans on an annual basis;

(b) Security assistance and assessment visits to duty stations (30);

(c) Maintenance of a 24-hour-a-day, 7-day-a-week communications centre to provide worldwide communications with the Department's security professionals, rapid reporting and core communications during a crisis situation (regular budget only);

(d) Participation in regional workshops on security and safety issues; annual meetings/seminars concerning the security management system, best practices, as well as compliance inspections (40); participation in regional workshops on security and safety issues (1);

(e) Review of arrangements and procedures, at the country level, for premises fire safety, vehicular safety and building evacuation, and conduct of respective training.

34.42 The distribution of regular budget resources for subprogramme 2, component 1 is reflected in table 34.20 below.

Table 34.20 **Regular budget resource requirements: subprogramme 2, component 1 (regional field operation coordination)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget[a]				
Non-post	52 185.8	52 248.8	–	–
Total	**52 185.8**	**52 248.8**	**–**	**–**

[a] Resources comprising the United Nations share of jointly financed activities relating to the costs of regional field operation coordination and the United Nations regular budget share of the malicious acts insurance policy.

34.43 Regular budget resources in the amount of $52,248,800, reflecting an increase of $63,000, would provide solely for the United Nations share of the jointly financed activities of component 1 of the subprogramme, comprising: (a) the costs of the jointly financed security operations in the field coordinated under the Division of Regional Operations at Headquarters, as detailed in table 34.21 below and explained in paragraphs 35.45 and 35.46 below ($51,288,300); and (b) the cost of the malicious acts insurance policy coverage of personnel in the field ($960,500).

34.44 The distribution of jointly financed resources for subprogramme 2, component 1, is set out below.

Table 34.21 **Jointly financed resource requirements: (gross budget of the regional field operation coordination, subprogramme 2, component 1)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Gross budget[a]				
Post	166 066.2	166 328.2	766	766
Non-post	55 618.5	55 618.5	–	–
Subtotal	**221 684.7**	**221 946.7**	**766**	**766**
B. Other assessed	6 222.3	6 241.3	13	13
Total	**227 907.0**	**228 188.0**	**779**	**779**

[a] The United Nations share of the jointly financed budget under component 1 of subprogramme 2 amounts to $52,185,800 and $52,248,000 for 2012-2013 and 2014-2015, respectively.

34.45 The gross budget resources in the amount of $221,946,700, reflecting an increase of $262,000, would provide for the 766 established posts (1 D-2, 6 D-1, 27 P-5, 184 P-4, 106 P-3, 13 P-2, 1 General Service (Principal level), 20 General Service (Other level) and 408 Local level) ($166,328,200), and operational requirements ($55,618,500). The increase of $262,000 under post resources is related to the delayed impact of the 10 Local level posts, established in the context of the programme budget for the biennium 2012-2013.

34.46 Non-post resources in the amount of $55,618,500 would provide for: (a) other staff costs ($10,157,400) comprising overtime ($387,600) and the overall costs of malicious acts insurance for personnel in the field of the United Nations system ($9,769,800); (b) technical expert consultancy services to carry out evaluations of security risks in the field ($220,300); (c) travel of desk officers to the field and the field security officers to Headquarters for consultations and training ($10,069,200); (d) contractual services to cover the administrative backstopping provided in the field by the United Nations Development Programme (UNDP) ($12,777,500) and information technology services for staff of the Division of Regional Operations ($224,500); (e) general operating expenses of field offices, including the rental and maintenance of premises, the maintenance of vehicles and safety, communications and office equipment, and communications ($14,896,200); (f) various supplies for field offices ($5,384,000); and (g) the replacement of office, security and automation equipment in the field ($1,889,400). Increased requirements under contractual services related to information technology services will be accommodated through the internal redistribution of resources.

34.47 The gross budget resources would be complemented by other assessed contributions of $6,241,300, reflecting an increase of $19,000, derived from the support account for peacekeeping operations. Those resources would provide funding for 13 posts, travel of staff, contractual services and other

operating expenses to supplement jointly financed activities in order to provide risk mitigation and to ensure high-quality best-practice security policies, standards and operational procedures across the United Nations field operations.

Component 2
Field support

Gross jointly financed budget resource requirements (before recosting): $14,043,700

Comprising: *(a)* *Regular budget share of jointly financed activities: $3,395,500*

(b) *Share of other United Nations system agencies, funds and programmes in jointly financed activities: $10,648,200*

Regular budget resource requirements (before recosting): $6,094,200

34.48 Substantive responsibility for subprogramme 2, component 2, is vested in the Field Support Service. The subprogramme will be implemented in accordance with the strategy detailed under programme 28 of the biennial programme plan for the period 2014-2015. The Field Support Service, comprises (a) the Training and Development Section, including a regional training hub in Nairobi; (b) the Critical Incident Stress Management Unit; (c) the Crisis Management Unit and the Information Management Section, will continue to focus on creating conditions to minimize security-related incidents by: translating security and critical incident stress training standards into a coherent training programme for all participants in the United Nations security management system; conducting regional workshops and seminars on security and safety issues as well as stress management; developing and updating related training materials, taking into account gender-specific material; providing counselling services to staff exposed to critical incident stress, as needed; and developing systems to ensure that all United Nations staff with responsibilities in the security management system have access to the information and tools that they need in order to perform their security functions.

Table 34.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To provide safety and security knowledge and skills to all relevant actors within the United Nations system and to reduce and/or prevent critical-incident stress

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Strengthened capacity of staff of the United Nations system to manage critical-incident stress	(a) (i) No less than 96 per cent of staff and their families in the high-risk duty stations in the field receive stress-management training *Performance measures* 2010-2011: 95 per cent of staff and family members Estimate 2012-2013: 95 per cent of staff and family members Target 2014-2015: 96 per cent of staff and family members

	(ii) Increased number of United Nations and partner counsellors trained in critical-incident stress management in emergency settings *Performance measures* 2010-2011: 60 counsellors Estimate 2012-2013: 90 counsellors Target 2014-2015: 120 counsellors (iii) No less than 97 per cent of affected United Nations staff receive emotional first aid and psychological damage control following reported critical incidents *Performance measures* 2010-2011: 95 per cent of staff requiring aid Estimate 2012-2013: 95 per cent of staff requiring aid Target 2014-2015: 97 per cent of staff requiring aid
(b) Strengthened capacity among the United Nations security management system, managers (designated officials, security management team members) and United Nations personnel	(b) Increased participation in security training *Performance measures* Percentage of chief security advisers participating in training 2010-2011: 90 per cent Estimate 2012-2013: 95 per cent Target 2014-2015: 100 per cent Percentage of security advisers participating in the Intermediate Training Programme 2010-2011: 60 per cent Estimate 2012-2013: 85 per cent Target 2014-2015: 100 per cent Percentage of security advisers participating in the Security Certification Programme 2010-2011: 90 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent

	Percentage of local security assistants participating in training 2010-2011: 50 per cent Estimate 2012-2013: 70 per cent Target 2014-2015: 95 per cent Percentage of designated officials participating in training 2010-2011: 85 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 100 per cent Percentage of security management team designated officials ad interim participating in training 2010-2011: 75 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 95 per cent
(c) Capacity to locate staff and to provide members of the security management system with relevant security information	(c) (i) Increased percentage of United Nations personnel and eligible dependants can be located at any given time at all United Nations locations worldwide *Performance measures* 2010-2011: 95 per cent Estimate 2012-2013: 95 per cent Target 2014-2015: 96 per cent (ii) Increased percentage of United Nations staff members with responsibilities in the security management system have access to the information management tools provided by the Department on the www.unsmin.org website, including the security level system, premises vulnerability questionnaire, cost share budget system, travel request information process, travel advisory and directory and the United Nations locations database *Performance measures* 2010-2011: 90 per cent Estimate 2012-2013: 95 per cent Target 2014-2015: 96 per cent

(d) Capacity to provide advice and guidance to the United Nations security management system to make well-informed decisions regarding aviation safety, risk mitigation and operational planning for United Nations staff travel, worldwide, via commercial airlines/air carriers (international and domestic) and other aviation operations	(d) Increased dissemination of safety information related to commercial scheduled airlines *Performance measures* (Number of visits to the Department of Safety and Security aviation risk management website) 2010-2011: 2,800 Estimate 2012-2013: 10,000 Target 2014-2015: 20,000

External factors

34.49 Component 2 of the subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) There is no major change in the current level of threats and risks to United Nations personnel, facilities and activities;

(b) All stakeholders, including the United Nations agencies, funds and programmes, are supportive of the Department's efforts and extend to it full cooperation in attaining the programme objective, including compliance with policies and procedures relating to the security and safety of staff members of the United Nations system, associated personnel, eligible dependants and facilities;

(c) Funding from donors will be maintained and/or obtained for the revision and fielding of the "Security awareness for United Nations personnel" and the "Advanced security in the field" learning programmes and for the fielding and maintenance of the learning management system for distance learning;

(d) Emergency operational requirements, such as responding to national disasters, terrorist attacks targeting United Nations facilities and/or personnel or other critical security incidents, do not involve the substantial redirection of the subprogramme's resources from their original purpose.

Outputs

34.50 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Chair the critical incident stress management working group and the security training working group of the Inter-Agency Security Management Network and participate in the Network's meetings, training workshops and meetings of the critical incident stress-related and training-related working groups to promote development and system-wide dissemination of the United Nations standards on critical incident stress prevention and management and safety and security standards;

(b) Deploy mobile training teams/officers to conduct and/or support safety and security training programmes of other agencies, funds, programmes and organizations of the United Nations security management system, as required;

(c) Develop and distribute information and communications material on stress management;

(d) Harmonize and standardize United Nations procedures on critical incident stress management with the assistance of external experts at the highest level representing the major current global trends in the critical incident field;

(e) Continue the development of high priority and diverse information management systems that will provide support to the United Nations security management system, including:

(i) Decision support systems for use by security officials within the accountability framework;

(ii) Crisis management support tools;

(iii) A comprehensive training database;

(iv) A portal to provide substantive information sharing among stress managers;

(v) A system to integrate human resources data from information in Atlas and the Integrated Management Information System;

(vi) A system to track the results of compliance assessments;

(vii) A global identity card system;

(f) Provide psychosocial support to United Nations staff in response to mass emergencies and isolated critical incidents;

(g) Revise and update, as necessary, safety and security training materials and standards for staff members, security officers and designated officials/security management team members;

(h) Train United Nations counsellors as well as non-United Nations locally based counsellors in United Nations critical incident stress management procedures;

(i) Issue and distribute the revised versions of the "Basic security in the field" and "Advanced security in the field" CD-ROMs for all countries and duty stations where United Nations personnel are present;

(j) Support and conduct training workshops for newly appointed designated officials and chief security advisers, security management team members and security officers of United Nations system agencies, funds and programmes and conduct a security certification programme for newly appointed field security coordination officers;

(k) Conduct a basic hostage incident management course and advanced hostage incident management course for selected staff.

34.51 The distribution of regular budget resources for subprogramme 2, component 2 is reflected in table 34.23 below.

Table 34.23 **Regular budget resource requirements: subprogramme 2, component 2 (field support)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	3 383.1	2 434.2	12	9
Non-post[a]	3 660.0	3 660.0	–	–
Total	**7 043.1**	**6 094.2**	**12**	**9**

[a] Resource requirements include the United Nations share of jointly financed activities in the amount of $3,395,500 for the biennium 2012-2013 and the biennium 2014-2015.

34.52 Regular budget resources in the amount of $6,094,200, reflecting a decrease of $948,900, will provide for 9 continuing posts (1 P-5, 2 P-4, 2 P-3, 1 P-2 and 3 General Service (Other level)) for the crisis management capacity at Headquarters ($2,434,200), and operational requirements ($3,660,000). The decrease of $948,900 under posts relates to the proposed abolishment of three Crisis Management Officer posts, comprising one P-4 post and two P-3 posts, as reflected in table 34.5, item 2, "redistribution of functions related to crisis management", and is in line with General Assembly resolution 67/648.

34.53 Non-post resources in the amount of $3,660,000, would provide for: (a) general operating expenses, including communications costs, maintenance of furniture and equipment ($107,500); (b) various supplies and materials ($12,700); (c) acquisition and replacement of furniture and office automation equipment ($144,300), as well as for the United Nations share ($3,395,500) of the jointly financed activities of the field support component of the subprogramme as detailed in table 34.24 below.

34.54 The distribution of jointly financed resources for subprogramme 2, component 2 is reflected in table 34.24 below.

Table 34.24 **Jointly financed resource requirements: (gross budget of the field support, subprogramme 2, component 2)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013[a]*	*2014-2015*
A. Gross budget				
Post	9 185.2	9 517.7	33	33
Non-post	4 858.5	4 526.0	–	–
Subtotal	**14 043.7**	**14 043.7**	**33**	**33**
B. Extrabudgetary	781.1	785.8	–	–
Total	**14 824.8**	**14 829.5**	**33**	**33**

[a] Includes one temporary post in the biennium 2012-2013 at the P-4 level for an Aviation Risk Management Officer. It is proposed to create this post as established for the biennium 2014-2015.

34.55 Gross budget resources in the amount of $14,043,700, would provide for the 33 posts (1 D-1, 2 P-5, 12 P-4, 9 P-3, 1 General Service (Principal level), 6 General Service (Other level) and 2 Local level)) ($9,517,700), including the proposed conversion of one P-4 temporary post to an established post, and operational requirements of $4,526,000. The proposal also includes the internal redeployment of one medical trainer at the P-4 level from the Training and Development Section at Headquarters to the Nairobi regional training hub, thus increasing the number of emergency trauma bag trainers in Nairobi to two trainers, which is the required number of qualified trainers to conduct the training.

34.56 The amount of $9,517,700 under post resources, reflects a net increase of $332,500, owing to (a) the proposed conversion of a temporary P-4 post for the coordination of aviation safety to an established post ($342,700); and (b) a net decrease of $10,200, which is the combined effect of the delayed impact of one new P-3 post in the Nairobi regional training hub, established in the context of the programme budget for the biennium 2012-2013, and the removal of the one-time provision for the aforementioned P-4 temporary post. It is proposed to internally redistribute resources from

non-post requirements to post requirements to accommodate the proposed conversion of the temporary post.

34.57 Non-post resources of $4,526,000, reflecting a decrease of $332,500, would provide for: (a) travel of staff for incident-related travel to field locations ($1,268,600); (b) contractual services for aviation safety technical services, specialized training of security and safety personnel and external printing requirements ($2,702,100); (c) general operating expenses, including communications, the rental of furniture and office automation equipment ($538,200); and (d) supplies and materials ($17,100). The net decrease of $332,500 results from (a) reduced travel owing mainly to the proposed redeployment of one P-4 medical trainer from Headquarters to the training hub in Nairobi ($110,200); and (b) reduced requirements under contractual services for external printing and training ($222,300).

34.58 The gross budget resources would be complemented by extrabudgetary funding of $785,800, reflecting an increase of $4,700 derived from contributions to the Trust Fund for security of staff members of the United Nations system. Those resources would finance resource requirements for consultants, travel of staff, contractual services and other operating expenses and would provide for preparation and dissemination of security and safety information to staff of the United Nations system and the development of information processes assisting the Department in carrying out its function to ensure high-quality, best-practice security policies, standards and operational procedures across the United Nations field operations.

C. Programme support

Regular budget resource requirements (before recosting): $7,953,600

34.59 The Executive Office provides administrative and programme support in financial, personnel and general administrative matters to the substantive entities for the implementation of the mandated activities of the Department. It assists the Under-Secretary-General for Safety and Security in the preparation of the biennial programme plan, the preparation and implementation of the programme budget and reporting thereon, the management of extrabudgetary resources and the planning, control and coordination of requirements related to general office administration. In addition, the Executive Office is also responsible for the selection and career management of security advisers/security coordination officers assigned to field positions. The Executive Office also coordinates with UNDP on the administration and support provided by UNDP to the field security offices and with local administrations of the offices away from Headquarters and the regional commissions to ensure consistent administrative arrangements for the local security and safety services.

34.60 The distribution of regular budget resources for programme support is reflected in table 34.25 below.

Table 34.25 **Regular budget resource requirements: programme support**

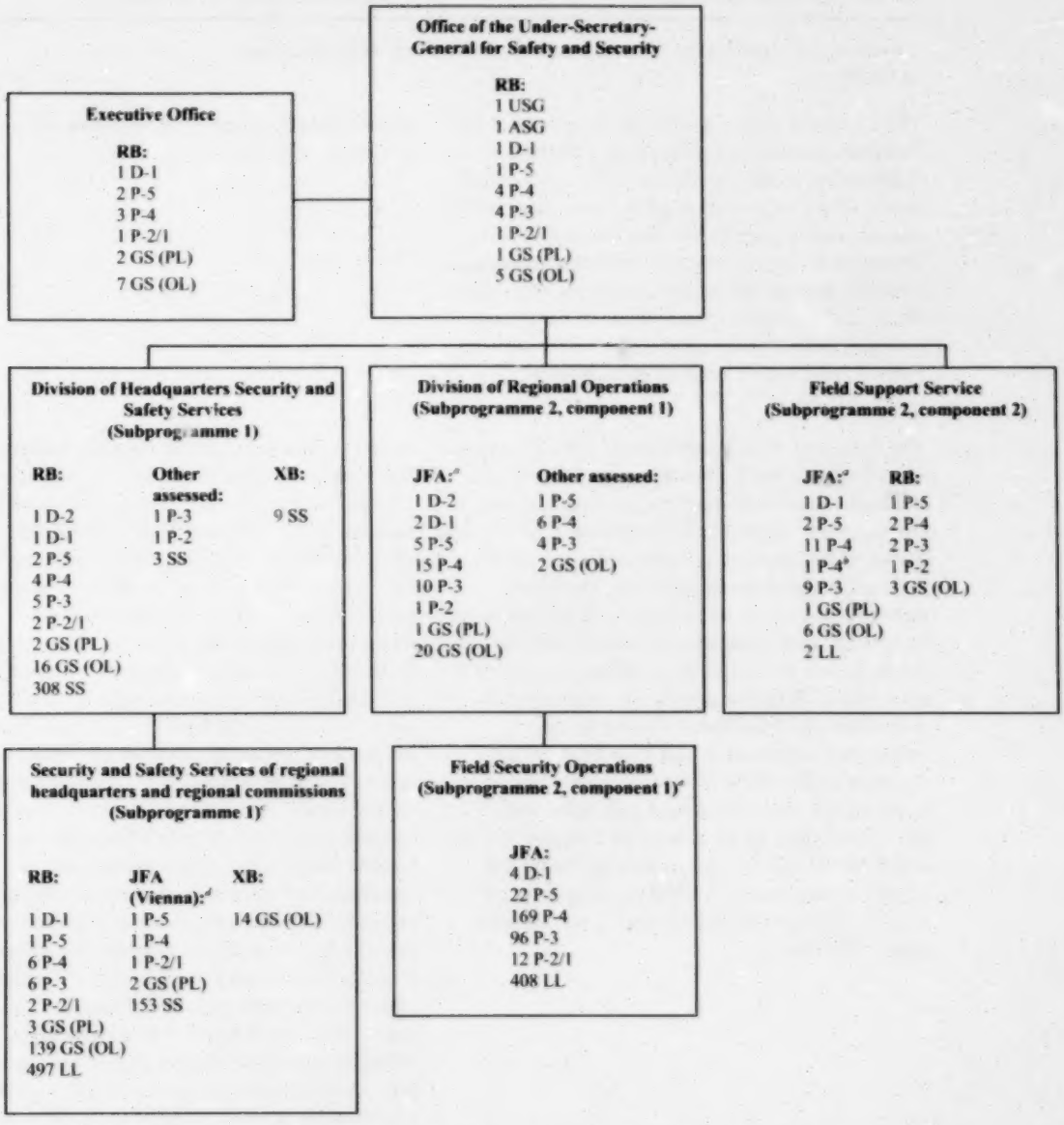
	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	4 113.0	3 957.2	17	16
Non-post	4 542.1	3 996.4	–	–
Total	**8 655.1**	**7 953.6**	**17**	**16**

34.61 Regular budget resources in the amount of $7,953,600, reflecting a decrease of $701,500, would provide for the continuation of 16 posts (1 D-1, 2 P-5, 3 P-4, 1 P-2/1, 2 General Service (Principal level), 7 General Service (Other level)) ($3,957,200) and non-post requirements ($3,996,400). The decrease of $155,800 under post resources is related to the proposed abolishment of one General Service (Other level) post, as reflected in table 34.6, item 1 and in line with the Secretary-General's report on the budget outline for the biennium 2014-2015.

34.62 Non-post resources in the amount of $3,996,400, reflecting a decrease of $545,700, would provide for: (a) other staff costs to cover workload during peak periods ($521,700); (b) travel of staff to coordinate provision of administrative services in main locations ($98,900); (c) contractual services to cover the Department's share of centrally provided data-processing services ($314,600); (d) general operating expenses including rental of premises, communications and rental of furniture and equipment ($2,654,300); (e) supplies and materials ($289,200); and (f) acquisition and replacement of furniture and office automation equipment ($117,700). The decrease of $545,700 reflects (a) efficiencies in use of telecommunications as reflected in table 34.6, item 1 and in line with the Secretary-General's report on the budget outline for 2014-2015 ($210,800); and (b) a decrease in information technology services costs borne centrally under programme support ($344,000). The decrease in information technology service costs reflects the decision to charge the information technology support cost for regional field coordination (subprogramme 2, component 1) located at Headquarters to jointly financed activities. In previous bienniums, the cost was included within the central provision for information technology services for the Department as a whole, under programme support.

Annex I

Organizational structure and post distribution for the biennium 2014-2015



[a] Jointly financed by all the organizations participating in the security management system in the field.

[b] New.

[c] Including the Security and Safety Services at other headquarters locations and the regional commissions.

[d] Jointly financed by all Vienna International Centre-based organizations relating to the Security and Safety Service, Vienna.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/66/7)	
The Committee agrees with the intention of the Secretary-General to stabilize the staffing of the Department of Safety and Security at its current levels. The Committee is of the view that, in the context of the growth that has taken place, the Department should critically review and assess its available resources against its current operational needs and priorities and, if deemed necessary, redeploy resources to activities or duty stations considered to be in need of strengthening (para. XII.6).	Please see reply below in response to paragraph XII.22.
The Advisory Committee recalls that the primary responsibility for the security and protection of the diplomatic community rests with the host Government, while the Department of Safety and Security has primary responsibility for security within United Nations premises. However, notwithstanding the willingness of host countries to assume such responsibility, their capacity to do so differs from one duty station to another. As such, the Committee previously expressed the view that while the focus should be on enhancing cooperation and coordination with national and/or local law enforcement agencies in locations where host countries have well-developed security structures and means, special attention should be paid to strengthening the ability of the United Nations to ensure its own security in locations where that is not the case (para. XII.16).	In 2012, the Inter-Agency Security Management Network developed the policy on the security of United Nations premises. At its twenty-fourth session, held on 24 and 25 September 2012, the High-level Committee on Management approved the above-mentioned policy and, subsequently, on 8 November 2012, the report of the Committee was endorsed by the United Nations System Chief Executives Board for Coordination (CEB). This policy, without abrogating the responsibility of the host Government for its obligations, recognizes that the United Nations has a duty as an employer to reinforce and supplement the capacity of the host Government to fulfil these functions in circumstances where United Nations personnel are subject to conditions of insecurity that require security measures beyond what the host Government can provide for premises security and establishes the basic principles and requirements for efficient and effective management of security risks associated with United Nations premises. The policy addresses all categories of land and physical structures occupied by personnel of one or more organizations of the United Nations security management system, including structures such as buildings, offices, warehouses, stores, shops, dwellings, containers, prefabricated buildings and tents.

Brief description of the recommendation	*Action taken to implement the recommendation*
Ten new Local level posts are proposed by the Secretary-General. The Advisory Committee notes from the supplementary information that these are proposed to strengthen support for five Security Information and Operations Centres in demanding duty stations (two in Asia and the Pacific, two in East Africa and one in the Middle East) with additional national staff. The Committee recommends approval of the establishment of 10 new Local level posts. The Committee expects that a flexible approach will be taken with respect to the use of these posts and that the staffing levels of each centre will be adjusted through the redeployment of posts to respond to changing operational requirements and priorities (XII.22).	The Department of Safety and Security is constantly reviewing the global deployment of its field personnel and assets to ensure that its discrete capacity is placed in countries and missions where it is most needed to enable mandates and programmes of organizations of the United Nations security management system as well as in the areas where United Nations personnel and assets are exposed to elevated security risks. Based on the criteria set out above and recognizing the dynamic changes of the operating security environment for the Organization and its operational priorities as determined by the governing bodies, the Department, in 2012, substantially reinforced its security capacity in Libya, Nigeria and the Syrian Arab Republic by reprioritizing its resources in low-threat missions and in countries where security conditions have improved. These included both international and local security posts.
The Committee reiterates its request that any future proposals in this area be accompanied by an evaluation of aviation risk management activities in the Department (para. XII.31).	To evaluate both the reliance and risk that aviation imposes on United Nations staff and mission activities, the Aviation Risk Management Office developed a methodology and field tested it in Somalia. The methodology and results of the Somalia test were provided to the Aviation Technical Advisory Group (an inter-agency group consisting of aviation specialist members from the Department of Field Support, the World Food Programme and the Department of Safety and Security, with the International Civil Aviation Organization (ICAO) acting in an advisory capacity) for review and comment. A working group, led by ICAO, has suggested modifications to this algorithm, which is currently in the process of beta testing.
The Secretary-General indicates that resources estimated at $2,455,900 would be utilized for the conduct of monitoring and evaluation activities during the biennium 2012-2013. This reflects the cost of one P-5, two P-4, three P-3 and two General Service (Other level) posts in the Compliance Evaluation and Monitoring Unit and the related support costs. The Advisory Committee notes that no information was	In 2012 the Policy and Compliance Service of the Department conducted compliance evaluation missions at 10 duty stations (Azerbaijan, Côte d'Ivoire, Egypt, El Salvador, Honduras, Kenya, the Lao People's Democratic Republic, the Niger, the Philippines and Sri Lanka), and evaluated the status of the security programme and the compliance with the requirements of the minimum operating security

Brief description of the recommendation	*Action taken to implement the recommendation*
provided with regard to either the results of monitoring and evaluation activities undertaken to date or on planned activities for the next biennium. The Committee requests that such information be provided in the proposed programme budget for the biennium 2014-2015 (para. XII.36).	standards at 454 United Nations office locations. The evaluations revealed that the security programmes are implemented in accordance with existing policies and that most of the United Nations system organizations in those duty stations still present challenges in fully meeting the requirements established in the minimum operating security standards. During the evaluations, the Compliance Evaluation Monitoring Unit issued 132 recommendations to strengthen the security arrangements, particularly in areas related to the security management structure, and security plans and arrangements. In addition, the Compliance Evaluation Monitoring Unit continued monitoring the implementation of 324 recommendations and closed 13 implementation reports in which the recommendations were fully implemented. During 2013, the Compliance Evaluation Monitoring Unit is expected to evaluate 15 additional duty stations and to continue monitoring the implementation of 291 non-implemented recommendations.
The Committee requests that updated information on the status of the PACT II project be included in the proposed programme budget for the biennium 2014-2015 (para. XII.39).	As part of a component of enhanced security at its premises, PACT II physical security strengthening projects were completed in ECLAC in 2010 (with minor adjustments after the 2010 earthquake); completed at the United Nations Office at Nairobi in 2012; ongoing at the United Nations Office at Geneva, with projected completion by the end of 2013; ongoing in ECA, with projected completion in July 2013; ongoing in ESCWA, with projected completion in December 2013; ongoing in ESCAP, with projected completion in June 2013; and ongoing at the United Nations Office at Vienna, with projected completion by the end of 2013.
The Under-Secretary-General for Safety and Security further stated that he recognized that additional efforts were required with regard to both geographic diversity and gender goals in the staffing of the Department of Safety and Security. The Advisory Committee recalls General Assembly resolution 59/276, in which	The Department continually focuses on its geographic and gender profile. Of four D-1 posts in the field, one is encumbered by a female. In addition, over 80 different nationalities are represented within the Department's Professional-level staffing away from Headquarters.

Brief description of the recommendation	*Action taken to implement the recommendation*
the Assembly established the Department of Safety and Security and urged the Secretary-General to ensure that recruitment to Professional and higher categories in the Department was made on a wide geographic basis. While acknowledging the recent appointment of the Assistant Secretary-General for Safety and Security, the Committee notes that currently none of the D-1 or D-2 posts in the Department are encumbered by female staff. The Advisory Committee welcomes the stated focus on this area and expects that demonstrable progress will be made with respect to the geographic and gender profile of the staffing of the Department during the forthcoming biennium (para. XII.41).	
(A/66/720)	
The Advisory Committee recalls that the General Assembly has, on several occasions, affirmed the importance of ensuring the safety and security of United Nations staff, operations and premises (most recently in resolution 65/259, sect. XIV, para. 6). The Committee considers that, in situations where lives may be at risk, and subject to the approval of the relevant governing bodies, the United Nations has an obligation to ensure that predictable funding is available for ongoing initiatives designed to protect its personnel. The Committee therefore recommends that, once the programme criticality framework is finalized, consideration be given to establishing appropriate cost-sharing arrangements for its full roll-out that reflect the system-wide nature of the initiative and are similar to other jointly financed activities in the United Nations system. The Committee also recommends that, in the interests of efficiency and cost-effectiveness, every effort be made to integrate programme criticality training into existing training programmes for United Nations staff. The Advisory Committee encourages the Secretary-General to make every effort to ensure coherence and consistency between the programme criticality framework and other related initiatives (para. 12).	Upon approving the United Nations system programme criticality framework in September 2011, the High-level Committee on Management asked that it be rolled out in at least 12 priority countries (between January 2012 and April 2013) and that a consolidated progress report (with lessons learned and recommended adjustments) be made to the Committee at its spring 2013 session. At its October 2011 session, CEB endorsed the recommendations of the High-level Committee. Consequently, a guided roll-out of programme criticality was undertaken at the request of United Nations teams in country, between January 2012 and January 2013. Technical support was provided by the Programme Criticality Coordination Team. This support was overseen by the Programme Criticality Working Group, which is chaired by UNICEF. That experience showed that once initial understanding of the programme criticality methodology and tool had been established, programme criticality assessments were conducted relatively swiftly. A revised programme criticality framework took account of the lessons learned from the roll-out and was endorsed by the High-level Committee on Management at its March 2013 session.

Brief description of the recommendation	*Action taken to implement the recommendation*
	In some cases, programme criticality results are starting to be actively used in risk mitigation for United Nations programmes and activities, with the purpose of enabling those programmes and activities to continue.
(A/67/624)	
The Advisory Committee reiterates its view that cost-sharing arrangements for field-related security activities are important to ensure that all parties concerned share both ownership of and accountability for the system and that the Department should critically review and assess its available resources against its current operational needs and priorities. In this connection, the Committee considers that the presentation of proposals for the gross budget for jointly financed activities could benefit from greater transparency and coherence. The Committee requests that the Secretary-General ensure that future budgetary proposals disclose the functions and related requirements that are to be met through the gross budget for jointly financed activities as well as those of participating organizations that are expected to complement the Department's activities in the field (para. 9).	The Department has further identified and quantified locally cost-shared budgets. Furthermore, the Department continues to make all efforts possible to obtain security-related budgetary information, on a country-by-country basis, and at the individual level, from the agencies, funds, programmes and organizations. It should be noted that participating organizations are responsible for reporting this information to their own governing bodies, although not necessarily at a country level and in a way that could help the Department develop a comprehensive picture of all security expenditures in the field.
The Advisory Committee recalls its previous observations on the revised framework for accountability for the United Nations security management system regarding the monitoring of managerial performance. While cognizant of the measures taken to decentralize decision-making in security matters and the increased use of security officers with regional responsibility, the Committee nevertheless expects that the Department of Safety and Security will ensure full accountability for compliance with security policies and guidelines throughout the United Nations system and will monitor managerial performance through the Inter-Agency Security Management Network (para. 13).	The Department continuously monitors the compliance with security policies and guidelines through compliance evaluation activities supported by a follow-up mechanism of the implementation of the recommendations issued during such activities. During 2012 the Policy and Compliance Service introduced the Security Programme Evaluation as a tool to evaluate the implementation of security arrangements in a comprehensive manner.
Taking into account the position of the General Assembly that the primary responsibility for ensuring the safety and security of the United Nations staff and premises rests with the host country, and the Assembly's emphasis on the role of the relevant host country agreements (see	In 2012, the United Nations security management system developed a policy on relations with the host country.

Brief description of the recommendation	*Action taken to implement the recommendation*
resolution 65/259, sect. XIV, para. 7), the Committee encourages the Department of Safety and Security to continue to strengthen its cooperation with host Governments in order to ensure the safety and security of United Nations personnel, premises and assets (para. 14).	
Office of Internal Oversight Services (A/63/379)	
The Department of Safety and Security should request the Office of Human Resources Management to review the feasibility of harmonizing the contractual arrangements of locally recruited security personnel in order to facilitate the introduction of rules in order to address mobility requirements of these personnel (para. 64).	The Secretary-General submitted a proposal on mobility to the General Assembly in the addendum to his report (A/67/324/Add.1). The Department is following developments in this regard and in relation to the recommendation of the Office of Internal Oversight Services.
The Department of Safety and Security should monitor whether, and ensure that, all security personnel are adequately trained in accordance with the established common training standards and have the capability to perform these functions, particularly in their capacity to respond effectively to security crises (para. 72).	The Training and Development Section of the Department has already set in place a system to identify and train security personnel at various stages in their career. Core courses include the Security Certificate Programme (for newly recruited security personnel), the Intermediate Training Programme (for mid-career security personnel) and Chief Security Adviser training (senior security personnel), as well as such specialized courses as hostage incident management, close protection and the Field Security Training Programme (for Department of Peacekeeping Operations/Department of Field Support officers). Security Management Team training is being launched online in the first quarter of 2013. The Section has also revised the content of all courses, developed to reflect competency-based learning — identifying the competencies required for each actor in the security management system and training to those competencies.

Annex III

Indicative full budget of Department of Safety and Security activities

Resource requirements by component

(Thousands of United States dollars)

(1) *Full budget (regular budget and jointly financed activities)*

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource change*		*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Amount	*Percentage*			
A. Executive direction and management	6 833.5	8 450.4	(1 485.8)	(17.6)	6 964.6	222.0	7 186.6
B. Programme of work							
Regular budget activities[a]	162 880.1	161 083.9	(4 407.4)	(2.7)	156 676.5	7 907.7	164 584.2
Jointly financed activities	243 798.9	264 132.4	195.3	0.1	264 327.7	11 576.9	275 904.6
C. Programme support							
Regular budget activities[a]	8 255.7	8 655.1	(701.5)	(8.1)	7 953.6	479.5	8 433.1
Jointly financed activities	115.3	–	–	–	–	–	–
Subtotal, 1	**421 883.5**	**442 321.8**	**(6 399.4)**	**(1.5)**	**435 922.4**	**20 186.1**	**456 108.5**

(2) *Other assessed*

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
B. Programme of work			
1. Security and safety coordination	2 364.6	1 841.6	1 703.3
2. Regional field coordination and support			
Component 1. Regional field operation coordination	5 264.1	6 222.3	6 241.3
Subtotal, 2	**7 628.7**	**8 063.9**	**7 944.6**

(3) *Extrabudgetary*

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
B. Programme of work			
1. Security and safety coordination	4 600.3	5 273.8	5 457.0
2. Regional field coordination and support			
Component 2. Field support	1 041.3	781.1	785.8
Subtotal, 3	**5 641.6**	**6 054.9**	**6 242.8**
Total	**435 153.8**	**456 440.6**	**470 295.9**

[a] Resources exclude the United Nations share of jointly financed activities under the established cost-sharing arrangements in the amounts of: $56,185,000 actual expenditure for the biennium 2010-2011, and an estimated $61,991,400 for the biennium 2012-2013 and $62,076,900 for the biennium 2014-2015.

Post requirements (regular budget and jointly financed)[a]

	Established full budget		Temporary						Total	
			Full budget		Other assessed[b]		Extrabudgetary[c]			
Category	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
USG	1	1	–	–	–	–	–	–	1	1
ASG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	11	11	–	–	–	–	–	–	11	11
P-5	38	37	–	–	1	1	–	–	39	38
P-4/3	352	348	1	–	11	11	–	–	364	359
P-2/1	21	21	–	–	1	1	–	–	22	22
Subtotal	**426**	**421**	**1**	**–**	**13**	**13**	**–**	**–**	**440**	**434**
General Service										
Principal level	12	12	–	–	–	–	–	–	12	12
Other level	204	196	–	–	2	2	13	14	219	212
Subtotal	**216**	**208**	**–**	**–**	**2**	**2**	**13**	**14**	**231**	**224**
Other										
Security Service	469	461	–	–	3	3	9	9	481	473
Local level	919	907	–	–	–	–	–	–	919	907
Subtotal	**1 388**	**1 368**	**–**	**–**	**3**	**3**	**9**	**9**	**1 400**	**1 380**
Total	**2 030**	**1 997**	**1**	**–**	**18**	**18**	**22**	**23**	**2 071**	**2 038**

[a] The full budget post requirements of the Department of Safety and Security include 958 posts for 2012-2013 and 957 posts for 2014-2015 that are jointly financed under the established cost-sharing arrangements.

[b] Financed exclusively by the support account for peacekeeping operations.

[c] Financed from extrabudgetary resources derived from programme support income received as reimbursement for support to extrabudgetary administrative structures.

Distribution of full budget resources by component

(Percentage)

Component	*Consolidated regular budget and jointly financed*	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	1.6	–	–
B. Programme of work			
Regular budget activities[a]	35.9	21.4	87.4
Jointly financed activities	60.6	78.6	12.6
Subtotal, B	**96.5**	**100.0**	**100.0**
C. Programme support			
Regular budget activities	1.9	–	–
Subtotal, C	**1.9**	–	–
Total	**100.0**	**100.0**	**100.0**

[a] Resources exclude the United Nations share of jointly financed activities under the established cost-sharing arrangements.